USD Board Business Meeting - Jun 17 2026 Agenda

Wednesday, June 17, 2026 at 6:00 PM
826 South 1500 East Naples, UT

		Page
1.	**INTRODUCTION 6:00 p.m.** Zoom Link: https://uintah-net.zoom.us/j/82275415855?pwd=aPSZi34eQlH1KTrsm06QLSdlH4b6Nw.1	
1.01	Welcome/Called to Order	
1.02	Reverence	
1.03	Pledge of Allegiance	
1.04	School Reports A. Ashley Valley Education Center - Andy McKea, School Administrator Presentation Board Strategic Plan YIC 2026.pptx	4
1.05	Patron Input	
2.	**BUSINESS/ACTION ITEMS**	
2.01	Consent Calendar A. Minutes - Troy Timothy, Business Administrator • May 13, 2026, Pending Work Session Minutes: 2026.05.13 Work Session Pending Minutes - DRAFT.pdf • May 13, 2026, Pending Business Meeting Minutes: 2026.05.13 Business Meeting Pending Minutes - DRAFT.pdf • June 3, 2026, Pending Budget Hearing Minutes: 2026.06.03 - Public Budget Hearing Minutes - Pending.pdf B. Contracts Needing Board Approval - NONE C. Monthly Board Financial Update - Troy Timothy • Memo: 2026.05 Memorandum, Board Financial Update.pdf • Report: Report - FY26 May Rev,Exp by Fund.pdf D. Approval of 2026-2027 School Board Meeting Schedule - Troy Timothy • Attachment: FY27 USD Board Meeting Schedule.pdf E. Approval of 2026-2027 Salary Schedules - Dr. Mistalyn Leis, Human Resources Director	23

- Memo: Salary Schedules Memo 2026-2027.pdf

F. Approval of SHINE Qualifying Teacher Assignments - Dr. Mistalyn Leis

- Memo: 005.2350 Salary Supplement Board Memo SHiNE 2026.pdf
- Attachment: 005.2350 Highly Needed Educator Salary Supplement

2.02 Policies for Approval on First Reading 54

A. 007.0420 Parent/Teacher Conference Policy (For Elimination) - Jayme Leyba, Elementary Education Director

- Memo: 06_10_26 Policy 007.0420 Parent Teacher Conferences.pdf
- Policy: 007.0420 Parent-Teacher Conferences (Elimination)(1st Reading)

2.03 Policies for Approval on Second Reading 57

A. 006.0700 Approval of Programs and Activities – Christy Nerdin, Secondary Education Director

- Memo: USD Board Memo 006.0700 2nd Reading Approval of Programs & Actvities.pdf
- Policy: 006.0700 Approval of Programs and Activities (2nd Reading)

B. 006.0430 Regular Student-Home or Hospital Teaching Services – Jayme Leyba, Elementary Education Director

- Memo: 06_10_26 Policy 003.0430 Home or Hospital Instruction Services.pdf
- Policy: 006.0430 Home or Hospital Instruction Services (2nd Reading) (Substitute)

C. 004.0200 Purchasing Policy – Troy Timothy

- Memo: 004.0200 - Purchasing Policy Memo Second Reading.pdf
- Policy: 004.0200 Purchasing Policy (2nd Reading)(Substitute)

2.04 Review of TSSA Framework and Approval of School Plans - Jayme Leyba 71

- Memo: _TSSA Plans 6_17_26.pdf
- Attachment: TSSA Framework.pdf
- School Improvement Plans: SIP and TSSA.docx.pdf

2.05 Approval of Contributory Retirement Contributions - Troy Timothy 75

- Memo: 2026.06.17 URS Contributory Memorandum.pdf

2.06 Approval of 2025-2026 Final Amended Budget - Troy Timothy 77

- Memo: 2026.06.17 - FY26 Final Budget Approval.pdf
- Presentation:

2.07 Approval of 2026-2027 Final Preliminary Budget and Tax Rates - Troy Timothy 79

- Memo: 2026.06.17 - Board Memo FY27 Original Tentative Budget.pdf
- Report: FY27 Tentative Budget (With Beast, AFR, and BC Screenshot) 6-16.pdf
- Memo (Capital) - 2026.06.10 Board Memo - Capital Outlay.pdf
- Report (Capital) - FY27 Capital Outlay - Board Mtg 6.17.26.pdf

2.08 Personnel Changes - Dr. Mistalyn Leis 102

- Memo: Memo Board Approval List June 2026.pdf

3. INFORMATIONAL/DISCUSSION ITEMS

3.01 Purchases Over $50,000 - NONE

3.02 Calendar Items - Dr. Rick Woodford, Superintendent 103

- Calendar Items 06.17.2026.pdf

3.03 Superintendent and/or Board President follow-up or clarification on items discussed during the meeting

4. ADJOURNMENT

In compliance with the Americans with Disabilities Act, individuals needing special accommodations during board meetings should notify Shawnna Muhme at 826 South 1500 East, Naples, Utah, or call 781-3100 ext. 1001, at least five (5) days prior to the meeting. The Uintah School District does not discriminate on the basis of race, religion, color, national origin, sex, age or disability, in admission or access to, or treatment of, employment or in its educational programs or activities. Inquiries may be referred to Dr. Mistalyn Leis, HR Director, at 826 South 1500 East, Naples, Utah, or call 781-3100 ext. 1005.

Warriors

AVEC

The best school in the world

W
a
r
r
i
o
r
s

AVEC

Staff = 30

Students = 1,934

2025-26 Theme

GEARED FOR GREATNESS

2025-26 Attribute Focus

Resilient

Ashley Valley Education Center

W
a
r
r
i
o
r
s

WIG

65% of AVEC 9-12 students will earn 2.5 credits each trimester

	AVEC Online	AVEC Campus
1st Trimester	76%	60%
2nd trimester	79%	63%
3rd trimester	73%	60%

Warriors

Lead Measures

- Track credit completion in weekly PLC meetings

- Student placement is reviewed weekly, and adjustments are made to where students are placed

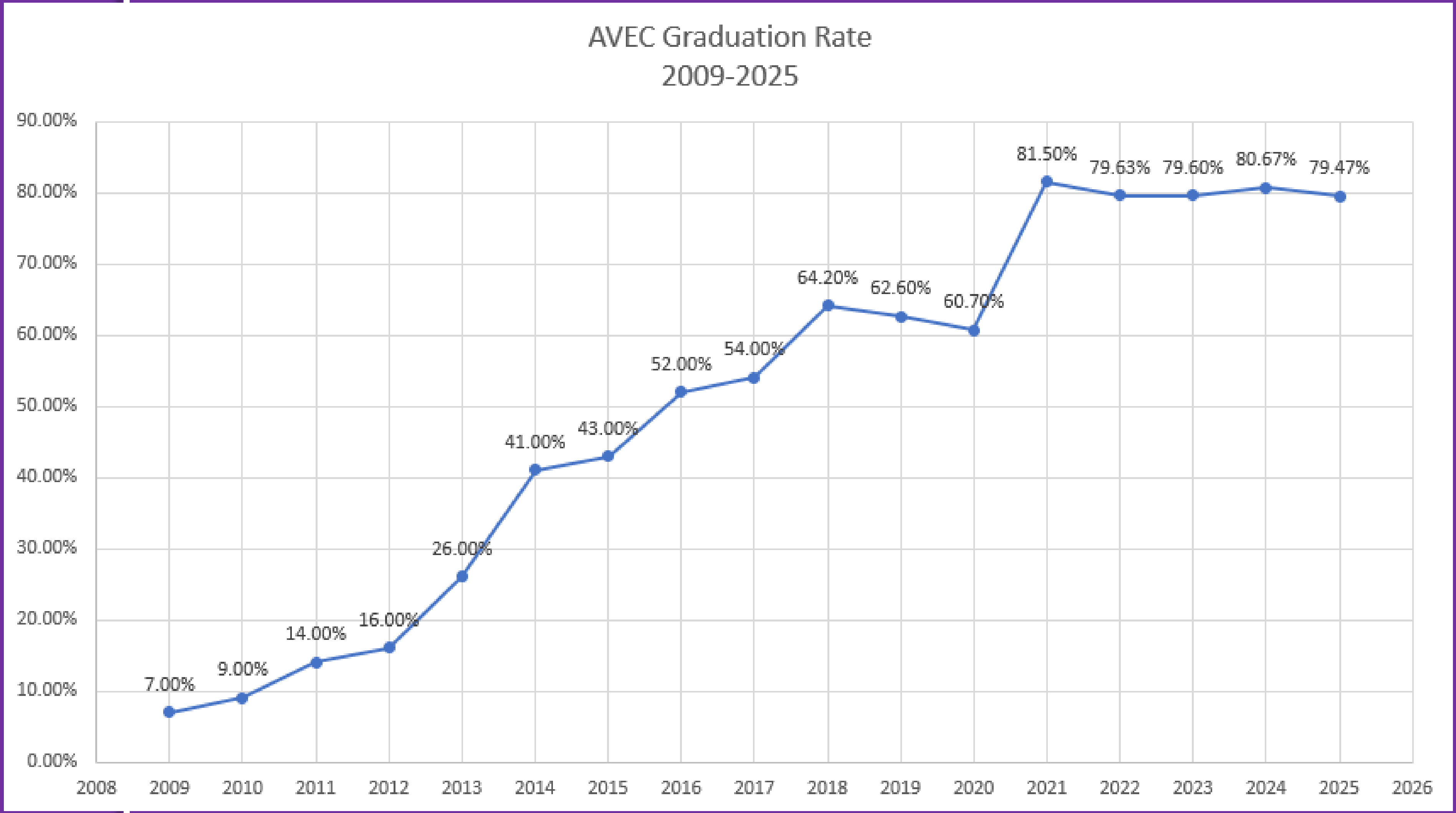
W
a
r
r
i
o
r
s

Ashley Valley Education Center

Updated Data

Students served	1,934	
2.5 credit goal	416 times	
Credits earned	2,157	
Classes completed	4,355	
AVEC graduates	145	4 pending in SS
With Ad Ed grads	199	
UHS		
Walked at UHS		480
AVEC graduates	111	
Served by AVEC	285	
Purple cords	59%	

Ashley Valley Education Center



Warriors

Questions about data

Warriors

Training

Youth in Care (YIC)

YIC Funding

- Funded from legislation
- USBE YIC Grants
- AVEC writes 2+ grants

Warriors

YIC

- Any student in care
  - DCFS
  - JJYS
  - Tribe

Ashley Valley Education Center

W
a
r
r
i
o
r
s

YIC

Serviced 224 Students so far this year

Will continue to grow through the summer

22 of our 30 employees work summer school June

10 of our 30 employees work summer school July

Warriors

YIC

- AVEC Staff = 30
  - YIC Staff = 10
    - 1 Principal
    - 1 counselor
    - 1 YIC/Finance Secretary
    - 2 teachers
    - 1 aide
    - 4 mentors

Warriors

YIC

- Principal = Andy
- Counselor = Mindy
- Teachers = Lacey and Kelli
  - Teach at SMYC
- Aide = Michelle
  - At SMYC

Warriors

YIC

- Mentors = Leslie, Lori, Lisa, Candace
  - Track students in every school in Uintah County
    - USD
    - Terra
    - Athenian

Warriors

YIC

- Split Mountain Youth Center
  - 24-bed facility
  - 3 sections
    - DT = Lacey, Kelli, Michelle
    - Shelter = Kelli, Lacey, Michelle
    - Tier 3 classroom = Marnie

Warriors

AVEC

GEARED FOR GREATNESS

Thank you!!

Uintah School District
Board of Education
Uintah County, Utah

Work Session Pending Meeting Minutes

These meeting minutes are “pending minutes” as that term is used in Utah Code Annotated section 52-4-203. That means the Uintah School District Board of Education has not yet approved them, and they are subject to change until the Board approves them.

Date: May 13, 2026
Time: 4:00 p.m.
Location: Uintah School District
826 South 1500 East, Naples, Utah

Board Members Present:
- Dave Chivers, President
- Todd Massey, Member
- Denise Maynard, Member
- Robin McClellan, Member

Executive Staff Present:
- Dr. Rick Woodford, Superintendent
- Troy Timothy, Business Administrator
- Christy Nerdin, Director of Secondary Education
- Jayme Leyba, Director of Elementary Education
- Dr. Mistalyn Leis, Human Resources Director
- Ryan Maughan, Special Services Director

Not Present:
- Tawnya McKee, Vice President

Minutes recorded by Sarah Fluckiger, Business Administrator’s Secretary.

1. Introduction/Opening

1.01 Welcome/Call to Order

Business Administrator Troy Timothy welcomed attendees. Board President Dave Chivers called the meeting to order at 4:00 p.m.

1.02 Reverence

The reverence was offered by Ryan Maughan.

2. Policy Revisions

2.01 Policies for Approval on First Reading

A. 006.0700 Approval of Programs and Activities

Director of Secondary Education Christy Nerdin presented Policy 006.0700, Approval of Programs and Activities, explaining that the revision updates a 1999 policy to align with current student privacy laws and to help principals consistently review outside programs and activities before they are brought into schools. Ms. Nerdin explained that the policy is intended to protect instructional time, ensure that outside presentations and activities support students and district values, and require school-level procedures so principals can confidently approve programs that meet expectations. President Chivers asked how principals would know whether a specific curriculum item met the policy requirements, and Ms. Nerdin responded that the policy applies to outside programs and activities rather than books or curriculum, which are addressed in a separate policy. Superintendent Dr. Rick Woodford noted that the policy places clear accountability on principals to preview and vet content before approving it. Ms. Nerdin added that all principals had already reviewed the policy and understood their responsibility. Member McClellan reported that the policy committee had also reviewed a related approval worksheet that mirrors the policy expectations and would support principals in the approval process. During discussion, Member McClellan used the Special Olympics as an example of a student activity that would fall under the policy's review process. Member Massey asked whether removing detailed line items could create loopholes, and Ms. Nerdin said the revised language instead places greater responsibility on principals as stewards of their buildings.

B. 006.0430 Regular Student – Home or Hospital Teaching Services

Director of Elementary Education Jayme Leyba presented Policy 006.0430, Regular Student – Home or Hospital Teaching Services, explaining that the policy was outdated and had not been substantially revised since 1985. Mr. Leyba said the update adds guidance that was missing from the prior version, including references to mental health, special education, Section 504, and circumstances related to illness. He reported that after review by the policy committee, additional language was added in sections 11.1 and 11.2 following legal review. Mr. Leyba also explained that the length of services would be determined case by case and noted that the district now has more options than were available when the original policy was written. Dr. Woodford added that when a student is out for a longer period, the district may also use other educational options, including online programs, rather than relying only on short-term home or hospital services. Member Massey commented that he had personal experience with a child receiving such services in the past and appreciated the continued emphasis on equitable access for students. Mr. Leyba confirmed that district-approved educators remain part of the process and that the goal is still to provide appropriate instruction for students who are unable to attend school.

C. 004.0200 Purchasing Policy

Mr. Timothy presented Policy 004.0200, Purchasing Policy, explaining that the district had revised the policy to streamline purchasing practices and separate detailed procedures from board policy. Mr. Timothy said the revision does not change current purchasing practices, but instead reorganizes the policy so procedures can be maintained in a separate manual and updated more easily as statutes or administrative rules change. He explained that the revised policy clarifies definitions, accountability, and alignment with Utah law, and that the draft had been reviewed by multiple district staff members. President Chivers asked about the provision allowing the school foods manager to issue purchase orders up to $100,000 even though purchases over $50,000 come before the Board. Mr. Timothy explained that this reflects the district's existing practice for food purchases and allows operations to continue when large standing purchase orders need to be extended before the next board meeting, with qualifying purchases later brought to the Board for ratification. President Chivers confirmed that this process keeps the district in compliance. Member Massey also asked about documentation requirements, and Mr. Timothy clarified that documentation must always be retained and produced when requested. During the discussion, Member McClellan commented that the revised language and the purchasing procedures manual made the policy clearer and easier to follow.

2.02 Policies for Approval on Second Reading

A. 007.0505 School Fee Policy

Ms. Nerdin presented Policy 007.0505, School Fee Policy, and reviewed changes made since first reading. She explained that the revised policy adds a cap on total fee waivers and aligns that cap with the annual student maximum fee of $4,600. Ms. Nerdin also said the language regarding trips had been revised for clarity. Under the updated provisions, students receiving fee waivers may receive a waiver for up to two trips, with eligibility for a second trip requiring the student to work with the high school principal or designee on an action plan that allows the student to contribute to the school in a way that matches the student's availability and abilities. Member McClellan asked about the definition of a trip and whether a one-night activity would qualify. Ms. Nerdin clarified that the policy definition applies to travel activities of two or more nights and that the distinction discussed in the meeting related to in-state travel. Member Massey said he had the same question and indicated that the clarification resolved his concern. President Chivers then asked whether there were any further questions from the Board, and none were raised.

B. 006.0420 Married/Pregnant Students

Mr. Leyba presented Policy 006.0420, Married/Pregnant Students, on second reading. He reported that the policy had been taken back to the policy committee and that no additional feedback or concerns had been raised. Mr. Leyba explained that the policy updates an older provision and affirms that married and pregnant students have the same rights to public education as other students. President Chivers asked Board members whether they had any further questions, and no additional concerns were expressed before the discussion moved to the next policy.

C. 003.0600 School Community Council

Mr. Leyba presented Policy 003.0600, School Community Council, on second reading. He reported that the policy committee had reviewed the policy again and expressed no additional concerns. Mr. Leyba explained that the revisions update the policy to reflect current law and address several minor changes that had accumulated since 2011. Member McClellan noted that, based on feedback from Vice President Mckee, section 4.5 had been added to state that elections are publicly noticed. President Chivers asked how public notice would be handled consistently from school to school. Mr. Leyba responded that the compliance section links to the governing rule and that the added language was intended to make clear that elections must be publicly noticed. After discussion, President Chivers asked whether there were any further questions, and none were raised.

D. 005.0500 Meet and Confer

Ms. Nerdin presented Policy 005.0500, Meet and Confer, explaining that the policy was formerly known as the district's negotiations process and that the proposed revision simplifies the language. She said the revised policy states that the Board may direct the superintendent to engage in a meet and confer process with district employees to receive input from employee groups regarding salary, benefits, and other fiscal impacts, with representation from both certified employees and education support professionals. Ms. Nerdin explained that the remainder of the existing policy would be removed and reported that both association representatives had reviewed the revision through the policy committee. President Chivers commented that he found the proposed language simple and straightforward, and no additional concerns were raised.

3. Items Requiring Future Board Action

3.01 Minutes

A. April 1, 2026, Pending Work Session and Business Minutes

Mr. Timothy reported that all board-requested corrections to the April 1, 2026, pending work session and business meeting minutes had been addressed and the minutes were posted in Diligent Community with no further concerns. He recommended the Board approve the minutes as presented. Board members confirmed their changes were reflected.

3.02 Contracts Needing Board Approval

None

3.03 Foreign Exchange Students

Ms. Nerdin reported that the district had been allotted six foreign exchange student slots by the state for the coming year and that four of those slots had already been filled. She said the students currently placed were from Slovakia, the Netherlands, Poland, and France, and that the district was still waiting to fill two additional openings. In response to questions from Member McClellan and Member Massey, Ms. Nerdin explained that the district typically has had eight foreign exchange students, but the allocation was reduced this year and the state determines the number of available slots. She also said that most exchange students do well academically when they are placed with a good host family. President Chivers suggested inviting a foreign exchange student to report to the Board near the end of the school year about the student's experience in the district. Ms. Nerdin agreed that would be valuable, and Dr. Woodford noted that the timing would likely need to be before the students returned home at the end of the year.

3.04 2026-2027 School Land Trust Plans

Mr. Leyba reported that the Board's approval of the 2026-2027 School Land Trust Plans is one of the Board's major responsibilities. He explained that he and Ms. Nerdin had reviewed each plan and provided minor feedback where needed and that, to date, every plan had passed the district's initial review. Mr. Leyba said the plans would next go to the state for review, where additional feedback could be provided to principals if needed. He also shared a one-page summary to show how schools are using School Land Trust funds, noting that the plans continue to focus heavily on salaries and benefits and that the funding remains important to principals and students. Member Maynard asked about the carryover percentage, and Mr. Leyba explained that schools are expected to use their full funding, but that an allowable 10 percent carryover range exists because exact projections can be difficult due to staffing changes and timing. Member Massey observed that several schools appeared to have kept carryover below that threshold. President Chivers asked about two schools that had drawn attention for their carryover amounts, and Mr. Leyba said the district had worked with both principals and had a monitoring plan in place. Member McClellan commented that she appreciated how intentionally the plans were tailored to the needs of individual schools. Mr. Leyba added that School Community Councils control these budgets and determine how the funds are used at each school.

3.05 Updated Indian Policies and Procedures (IPP) Approval

Mr. Timothy reviewed the updated IPP approval and reminded the Board that the Indian Policies and Procedures document had originally been approved during the district's Impact Aid meeting in the fall. He explained that the district had submitted the document to the United States Department of Education to demonstrate compliance with requirements for providing equitable educational opportunities. Mr. Timothy said federal staff later asked the district to place the same content into a required template format. He reported that no changes had been made to district practice or priorities and that the document had simply been reformatted to meet federal submission requirements. Mr. Timothy told the Board that a formal motion and approval would again be required before the Board President could sign and resubmit the updated document.

4. Informational/Discussion Items

4.01 Board Committee Reports

President Chivers opened the Board committee reports by noting that the committees had made substantial progress over the past year and had reduced a long list of outstanding issues. He gave a facilities update and said the district had recently received encouraging information about the boiler system at Vernal Middle School. Mr. Timothy explained that testing showed the boiler system remained structurally sound, allowing the district to delay a replacement project estimated at approximately $1.6 million and giving the district more time to plan for a future upgrade. President Chivers and Mr. Timothy also discussed ongoing facilities work, including playground improvements at Ashley Elementary and efforts to use safer, longer-lasting surfaces and fencing that will simplify closure when needed. They further discussed district water use, explaining that schools will likely look different depending on their water systems and that irrigation priorities will focus on the most essential areas.

Member Massey then reported on recent finance committee discussions, including contracts over $50,000, movement of reserve funds into a higher-yield money market account, activity balance controls at Uintah High School, fundraising payment options, the judgment levy, and preparation for the 2027 budget. Member McClellan reported that the USBA Delegate Assembly was coming up June 5 and 6, 2026. She also reported on UBTech trustees, the Uintah School District Foundation, and a recent governance conference attended through UBTech. She shared that her main takeaways included the importance of a culture of care, understanding students through their own experiences, and including student voice in decision-making. At the end of her report, Member McClellan asked whether the district would be submitting any breakout proposals for the Utah School Boards Association annual conference. Dr. Woodford responded that he had already submitted a proposal on the use of board-directed committees in the governance process and invited committee chairs to participate if the proposal were accepted.

4.02 District Arts Program Update

District Arts Coordinator Jim Munford provided an update on the district arts program and explained that the focus over the past year had been on increasing student engagement, supporting individual development, and making arts learning more visible across the district. Mr. Munford said the district is working to strengthen arts pathways that feed into secondary programs and to increase participation at the middle school and high school levels. He discussed the Beverley Taylor Sorenson Arts Learning Program and said the district is planning a more district-based model in which arts educators rotate among schools to create more equitable access and stronger feeder opportunities. Mr. Munford also reviewed efforts to align arts work with broader district goals, improve curriculum and benchmarking in music, and gather data on student engagement and participation. He noted that although enrollment growth has been limited, student interest and performance remain strong, and he highlighted the success of district arts teachers and programs at the regional and state levels. During discussion, Member Maynard commented that the feeder-program approach would help students explore multiple opportunities and build stronger programs over time. Member McClellan expressed appreciation that the legislature had continued supporting the BTS art programs, and Member Massey noted that the district often talks about feeder programs in athletics and that it was valuable to apply the same thinking to the arts.

5. Adjournment

Motion: Member Todd Massey moved to adjourn the work session; Member Denise Maynard seconded.
Vote: Four in Favor: Chivers, Maynard, McClellan, and Massey.
The motion was carried unanimously and the work session concluded at 5:21 p.m.

Uintah School District
Board of Education
Uintah County, Utah

Business Meeting Pending Meeting Minutes

These meeting minutes are "pending minutes" as that term is used in Utah Code Annotated section 52-4-203. That means the Uintah School District Board of Education has not yet approved them and they are subject to change until the Board approves them.

Date: May 13, 2026
Time: 6:00 p.m.
Location: Uintah School District
826 South 1500 East, Naples, Utah

Board Members Present:
- Dave Chivers, President
- Tawnya McKee, Vice President
- Todd Massey
- Denise Maynard
- Robin McClellan
- Paisley Bell, Student Board Member (Non-Voting Member)

Executive Staff Present:
- Dr. Rick Woodford, Superintendent
- Troy Timothy, Business Administrator
- Christy Nerdin, Director of Secondary Education
- Jayme Leyba, Director of Elementary Education
- Dr. Mistalyn Leis, Human Resources Director

Minutes recorded by Sarah Fluckiger, Business Administrator's Secretary.

1. Introduction

1.01 Welcome/Call to Order

Business Administrator Troy Timothy welcomed attendees and introduced the board. President Dave Chivers offered opening remarks and called the business meeting to order at 6:00 p.m.

1.02 Reverence

The reverence was offered by Jill Timothy.

1.03 Pledge of Allegiance

Josh Hill led the Pledge of Allegiance.

1.04 Student Board Member Report – Paisley Bell

Paisley Bell presented her final Student Board Member Report and introduced Sam Shiner as the incoming student board member. She reported on Uintah High School year-end activities and student accomplishments, including state and postseason participation in boys soccer, boys tennis, girls golf, baseball, softball, track and field, and girls lacrosse; recognition of student athletes receiving academic honors; and notable success in FFA, DECA, the art program, the musical *Six*, Special Olympics, and senior academic and athletic awards. She also highlighted upcoming events, including choir and band concerts, senior ball, and graduation, and concluded by thanking the Board and district for the opportunities and support provided to students throughout the year.

1.05 Celebrations

A. UHS FCCLA Nationals Qualifiers

Heather Moulton, FCCLA advisor, recognized UHS FCCLA students for their success at the state competition and announced national qualifiers. Students recognized included Ruby Glazier, who placed second in Fashion Construction; Anna Buhler, who placed second in Event Management; Kaila Reynolds, who placed first in Sports Nutrition; the parliamentary procedure team of Sidney Anderson, Addie Foley, Spencer Foley, Taylee Wells, Bethany Neilson, and Rebecca Hermann, which placed third; and Ashley Caldwell, who placed first in Fashion Design. Moulton reported that Ashley Caldwell, Kaila Reynolds, Anna Buhler, and Ruby Glazier will represent Uintah High School at the FCCLA National Leadership Conference in Washington, D.C., July 5–11.

B. UHS Student Council

Blaire Martindale, Student Council advisor, recognized the Uintah High School Student Council for earning the National Student Council of Excellence Gold Award for the third consecutive year and noted that Uintah High School is the only public school in Utah to receive that recognition. Martindale also recognized Evan Lewis and Paisley Bell for earning the Distinguished Leader Award at the national level and commended the student council members for their work assembling the portfolio, completing service projects, and representing the school well.

C. UHS FFA Nationals Qualifiers

Dave Wilson, FFA advisor, recognized Uintah High School FFA students for their success at the state level and for qualifying to compete at the national level. He highlighted multiple Career Development Event teams, including the soils team, which competed nationally at the Land, Soils, and Range Evaluation event. The Board commended the students and advisor for their leadership development, competitive achievements, and representation of Uintah High School through the FFA program.

D. UHS DECA Chapter of the Year/Nationals qualifiers

Kami Elison, DECA advisor, recognized Uintah High School DECA students for earning Chapter of the Year honors and for qualifying to compete at the national level. The Board commended the students and advisor for their professionalism, leadership development, and strong representation of Uintah High School through the DECA program.

E. Caleb Harrison, UHS Theatre Best Supporting Actor Award

Caleb Harrison was recognized for receiving the Best Supporting Actor award through the state high school theatre program for his role as Olaf in the musical *Frozen*. Theatre advisor Chris Piner commended Caleb for his performance and contributions to the Uintah High School theatre program. The Board congratulated Caleb on his achievement and recognized the continued success of the UHS theatre program.

F. Aubrey McCarrel, USEA ESP of the Year

Aubrey McCarrel was recognized by the Utah School Employees Association (USEA) as the Support Staff Professional of the Year. The award was presented by Karyn Harvey, who highlighted McCarrel's dedication, professionalism, leadership, and positive impact on students and staff. The Board congratulated McCarrel on this state-level honor and expressed appreciation for his continued service to Uintah School District.

G. Robin McClellan, USEA Honorary Award – Aubrey McCarrel

Robin McClellan was recognized by the Utah School Employees Association (USEA) with the 2026 Honorary Award. The award was presented by Aubrey McCarrel, who spoke to McClellan's longstanding respect for and dedication to education, her support of education support professionals, and her commitment to listening to, advocating for, and valuing district employees. The Board congratulated McClellan on this state-level recognition and expressed appreciation for her dedication and continued service to Uintah School District.

H. Dr. Laura Foley, Volunteer Brigade

Dr. Laura Foley was recognized for her leadership and long-standing service with the district's Volunteer Brigade. Foley, a former district employee, was acknowledged for her continued service following retirement and for leading the Volunteer Brigade for nine years. She was commended for organizing, promoting, recruiting, and training volunteers, as well as for collaborating with school administrators and principals to support students across the district. The Board expressed appreciation for Foley's dedication and for the positive impact the Volunteer Brigade has had on students and schools throughout Uintah School District.

I. Students of the Month

The following students were recognized as Students of the Month by their teachers and/or administrators:

- Kieran Richens – Central Cove Early Learning Center
- Ethan Arnold – Ashley Elementary
- Vanessa Aparicio Ocampo – Davis Elementary
- Nolan Papez – Discovery Elementary
- Kai Gingell – Lapoint Elementary

- Navy Smuin – Maeser Elementary
- Colton Horrocks – Naples Elementary
- Devri Morphy – Uintah Middle School
- Landon Hatch – Vernal Middle School
- Easton Durrant – Uintah High School
- Kyler Massey – AVEC / UON

1.06 School Reports

Presenter: Amanda Brown, UHS Principal

Amanda Brown, Principal of Uintah High School, presented the school report and shared updates on graduation, service learning, assessment data, and student supports. Ms. Brown reported that, as of the meeting date, 368 students were on track to graduate with credits earned through Uintah High School, and 503 students were included in the graduating group when students who had earned credits through Ashley Valley Education Center were also counted. She also noted that four juniors are graduating early this year.

Ms. Brown reported that all clubs and athletic programs were asked to complete at least one service project during the year, with many groups completing more than one. She highlighted projects including Trees for Charity, Check Your Change, youth camps led by athletic programs, drill team service at the dinosaur roundup and Special Olympics, food drives benefiting the community and the teen center, the foster care giving tree, and the Little Red Barn project connected to the Uintah County Fair.

Ms. Brown also reviewed spring assessment data and reported that Uintah High School students, particularly at the tenth-grade level, performed well in comparison to state averages, with tenth-grade students exceeding the state in math, reading, and science. She noted areas the school is continuing to strengthen, particularly among ninth-grade students. She added that the school is looking forward to transitioning to RISE testing for ninth and tenth grades, which will allow testing to occur closer to the end of instruction and in students' regular classroom settings.

Ms. Brown also gave an update on the teen center, which recently received the Vernal Area Chamber of Commerce Business of the Year award in the government, education, and community leadership category. She explained that the center has become an important resource for students by providing food, snacks, hygiene products, and support during difficult circumstances. She noted that Vernal Middle School students had helped assemble food bags for students to take home and that the center also provided meaningful support to students during a period of significant grief at the high school, including a visit from Whitney Phillips of Ashley Valley Funeral Home and therapy dog Max.

Ms. Brown reported 1,615 teen center service interactions during first trimester, 2,223 during second trimester, and 3,368 interactions between March 3 and April 27 of third trimester. She said the center has also received strong community support through donations of food, supplies, and financial contributions. Board members thanked Ms. Brown for the report and expressed appreciation for the work being done to support students at Uintah High School.

1.07 Patron Input

No one signed in to address the Board in person. Four patron comments were received online, and Dr. Woodford provided them to board members by email.

Input given in accordance with Board Policy 002.0720.

2. Business/Action Items

2.01 Consent Calendar

A. Minutes

Motion: Member Denise Maynard moved to approve the consent calendar as presented, which includes the April work session and business meeting minutes, and the March and April financial updates. Member Robin McClellan seconded the motion.

Vote: Five in Favor: Members Chivers, McKee, Massey, McClellan, and Maynard.

The motion carried unanimously.

2.02 Policies for Approval on First Reading

A. 006.0700 Approval of Programs and Activities
B. 006.0430 Regular Student – Home or Hospital Services
C. 004.0200 Purchasing Policy

Motion: Vice President Tawnya McKee moved to approve all policies on first reading. Member Denise Maynard seconded the motion.

Vote: Five in Favor: Members Chivers, McKee, Massey, McClellan, and Maynard.

The motion carried unanimously.

2.03 Policies for Approval on Second Reading

A. 007.0505 School Fee Policy

Motion: Member Denise Maynard moved to approve the policy on second reading. Member Todd Massey seconded the motion.

Vote: Five in Favor: Members Chivers, McKee, Massey, McClellan, and Maynard.

The motion carried unanimously.

B. 006.0420 Married/Pregnant Students

Motion: Member Robin McClellan moved to approve the policy on second reading. Member Todd Massey seconded the motion.

Vote: Five in Favor: Members Chivers, McKee, Massey, McClellan, and Maynard.

The motion carried unanimously.

C. 003.0600 School Community Council

Motion: Vice President Tawnya McKee moved to approve the policy on second reading. Member Todd Massey seconded the motion.

Vote: Five in Favor: Members Chivers, McKee, Massey, McClellan, and Maynard.

The motion carried unanimously.

D. 005.0500 Meet and Confer

Motion: Member Denise Maynard moved to approve the policy on second reading. Member Todd Massey seconded the motion.

Vote: Five in Favor: Members Chivers, McKee, Massey, McClellan, and Maynard.

The motion carried unanimously.

2.04 Approval of Foreign Exchange Students

Motion: Member Robin McClellan moved to approve six 2026-2027 foreign exchange students.

Amendment: Member Robin McClellan amended her motion to increase the number of 2026-2027 foreign exchange students to eight.

Member Todd Massey seconded the motion.

Vote: Five in Favor: Members Chivers, McKee, Massey, McClellan, and Maynard.

The motion carried unanimously.

2.05 Approval of 2026-2027 School Land Trust Plans

Motion: Member Robin McClellan moved to approve the 2026-2027 School Land Trust Plans. Member Denise Maynard seconded the motion.

Vote: Five in Favor: Members Chivers, McKee, Massey, McClellan, and Maynard.

The motion carried unanimously.

2.06 Approval of the Updated IPP

Motion: Member Denise Maynard moved to approve the updated IPP (Indian Policies and Procedures). Member Robin McClellan seconded the motion.

Vote: Five in Favor: Members Chivers, McKee, Massey, McClellan, and Maynard.

The motion carried unanimously.

2.07 Personnel Changes

Motion: Vice President Tawnya McKee moved to approve the recommended personnel changes.

Board Discussion:

Board members discussed the recommended personnel changes, including the number of new hires, reassignments, extracurricular coaching positions, and separations from employment. Dr. Leis reported that the district continues to see strong applicant pools, including several hires resulting directly from recent recruiting fairs, and noted that administrators are receiving highly qualified candidates for open positions. During discussion, Member McClellan expressed concern about the loss of elementary school social workers and stated that she did not agree with eliminating those positions because of the Board's prior commitment to student mental health, safety, and well-being supports in schools. She explained that she supported the personnel recommendation overall but wanted her concern regarding those specific positions noted in the public record. Dr. Woodford responded that the decision had not been made lightly and explained that the district had carefully reviewed data, staffing needs, and declining enrollment while working through difficult personnel decisions.

Member Todd Massey seconded the motion.

Vote: Five in Favor: Members Chivers, McKee, Massey, McClellan, and Maynard. The motion carried unanimously.

3. Informational / Discussion Items

3.01 Purchases Over $50,000

Mr. Timothy reviewed five purchases over $50,000, including a food and supplies purchase through Basin Wholesale West; playground equipment for Ashley Elementary from Big T Recreation; new wrestling mats for Uintah High School from Resilite Sports Products; a replacement maintenance truck purchased through Ken Garff; and annual pavement maintenance, seal, and striping work through Morgan Pavement Maintenance. Mr. Timothy noted that all purchases were included in the approved budget.

3.02 Statement on FY27 Tentative Budget

Mr. Timothy read the state's required statement regarding the FY27 tentative budget and the proposed judgment levy. He explained that the judgment levy process is required to recover approximately $838,000 in local property tax revenue that would otherwise be lost because of a state-directed adjustment related to centrally assessed property valuations. Mr. Timothy stated that the public hearing on the proposed tax increase will be held on August 5, 2026, at 6:00 p.m. at the district office, with an option for virtual participation. He also emphasized that the district cannot allow nearly $1 million in local revenue to be lost and that the judgment levy is necessary to recover those funds.

3.03 2025-2026 Proposed Amended Budget

Mr. Timothy presented the proposed amended budget for fiscal year 2025-2026 and explained that the district updates the original budget each year to reflect changing conditions, carryover funds, one-time federal and state revenues, and other necessary adjustments. He reported that budgeted revenues increased by $2,041,911 and said the amendments allow the district to remain compliant with legal requirements while accurately reflecting the district's current financial position. Mr. Timothy reviewed the amended totals for the district's major funds and reported a total amended budget of $103,027,323.

3.04 2026-2027 Tentative Budget

Mr. Timothy presented the tentative budget for fiscal year 2026-2027 and reviewed major assumptions and priorities, including enrollment trends, weighted pupil unit funding, employee compensation and benefit adjustments, and other budget planning factors. He reported that the budget includes a 3 percent cost-of-living increase for employees, funding for eligible step and lane advancements, and adjustments for increased benefit costs. He explained that the tentative budget does not include a permanent property tax increase beyond the certified rate, but it does include the one-year judgment levy adjustment. Mr. Timothy reported that the total tentative budget for fiscal year 2026-2027 is $99,673,300.

3.05 Calendar Items

Dr. Woodford directed the Board to the Diligent calendar for upcoming events.

Board discussion:

Board members reviewed upcoming events listed in Diligent Community, including end-of-year school programs, community council meetings, and graduation activities. Dr. Woodford highlighted several upcoming events, including Uintah High School senior ball, elementary school programs, Ashley Valley Education Center graduation, and Uintah High School graduation. Board members acknowledged the busy end-of-year schedule and the many activities taking place across the district.

3.06 Superintendent and/or board president follow up or clarification on items discussed during the meeting.

Board member comments:

Member McClellan noted that Teacher Appreciation Week was an important reminder of how much teachers and support staff do for students and schools each day. She also said Aubrey McCarrel's recognition was well deserved and expressed appreciation for the many employees throughout the district who work hard, often behind the scenes, to support students, families, and schools.

Member Massey reflected on attending the recent awards assembly and said it was a privilege to see the strength of the district's students and the quality of their accomplishments. He expressed appreciation for the work teachers and staff are doing to prepare students and said he continues to be impressed by the knowledge, skills, and growth students demonstrate. He also thanked district leadership for their continued work and support.

Member Maynard reflected on the evening's celebrations and said it was humbling to be surrounded by so much greatness across the district. She expressed appreciation for the many employees, families, and community members who contribute to student success and noted the significance of closing out the school year with graduation and the many end-of-year activities.

Vice President McKee expressed appreciation for the employee appreciation banquet and for the teachers and administrators who invest significant time and care in supporting students. She said she was grateful for the many ways district employees influence students' lives and for the commitment they show in helping students succeed.

Mr. Timothy reiterated his appreciation for the support provided throughout the district and said it is rewarding to see improvement and progress across schools and programs. He noted that board meetings provide a meaningful opportunity to recognize student growth and success and expressed gratitude for the many employees and community members whose efforts continue to make a difference for students.

Dr. Woodford said he appreciated the many celebrations during the meeting and the opportunity to recognize successful students across the district. He expressed appreciation for the work being done in schools and said he is encouraged by the academic growth taking place, including gains in assessment data. He noted that the district continues to make progress because of the collective efforts of employees throughout the system.

President Chivers expressed appreciation for the progress being made across the district and said he is pleased with the direction of the schools and the continued effort to improve. He also congratulated Member McClellan on her recognition, thanked her for the perspective she brings to board discussions, and expressed appreciation for Shawnna Muhme and the many ways she supports the Board and district operations.

4. Closed Session

President Chivers stated the need to enter closed session.

Motion: Vice President McKee moved to enter closed session for the following purposes:

- Discussion of the character, professional competence, or physical/mental health of an individual.

Member Denise Maynard seconded the motion.

Roll Call Vote:

McClellan – Aye
Massey – Aye
Maynard – Aye
McKee - Aye
Chivers – Aye

The motion passed unanimously.

Motion: Member Todd Massey moved to return to open session. Member Denise Maynard seconded the motion.

Vote: Five in Favor: Members Chivers, McKee, Massey, McClellan, and Maynard.

The motion carried unanimously.

The board returned to open session at 10:01 p.m. and resumed the business meeting.

5. Approval of Superintendents' and Business Administrators' Contracts

Motion: Vice President Tawnya McKee moved to approve both contracts. Member Todd Massey seconded the motion.

Vote: Five in Favor: Members Chivers, McKee, Massey, McClellan, and Maynard.

The motion carried unanimously.

6. Adjournment

6.01 Meeting Adjourned

Motion: Member Todd Massey moved to adjourn the meeting, and Member Robin McClellan seconded.

Vote: Five in Favor: Members Chivers, McKee, Massey, McClellan, and Maynard.

The motion carried unanimously, and the meeting adjourned at 10:03 p.m.

DATE: **May 13, 2026**
TO: UINTAH BOARD OF EDUCATION
FROM: Dr. Mistalyn Leis, Director of Human Resources
RE: Board Approval Request for **May 13, 2026:** Board Approval of New Hires, Newly Assigned Employees; Notification of Separations of Employment

Superintendent Woodford requests Board approval of the following individuals for hire/assignment to new positions:
NEW HIRES – BOARD APPROVAL REQUESTED:

Name	Position	Assignment	FTE	Education/ Training	Source of Funding
Robyn Specht	SpEd Preschool Aide	CEC	0.4875	All Required	Program 1215 SpEd Preschool
Mary Neilson	SpEd Preschool Aide	CEC	0.4875	All Required	Program 1205 SpEd Add On
Mariah Woodford (2026-2027 school year)	Library/Media Specialist	Ashley	1.0	Bachelor of Arts Major: Elementary Education	Program 0580 Instructional Media Centers
McKala Serrano (2026-2027 school year)	Kindergarten Teacher	Discovery	1.0	Bachelor of Science Major: Elementary Education	Program 5201 Class Size Reduction K-8
Brooklyn Burr (2026-2027 school year)	Kindergarten Teacher	Maeser	1.0	Bachelor of Science Major: Elementary Education	Program 0050 Regular Education
Nancy Araujo Ochoa	Food Service Worker	Maeser	0.4875	All Required	Program 8000 School Foods Program
Ashton Wachter	SpEd Aide	Maeser	0.7375	All Required	Program 1205 SpEd Add On

Gretel Fillerup	SpEd Aide	Maeser	0.7375	All Required	Program 1205 SpEd Add On
Mikayla Filfred (2026-2027 school year)	Grade 6 ELA Teacher	UMS	1.0	Bachelor of Arts Major: English Teaching Minor: American Indian Studies	Program 0050 Regular Education
Kalli Calder (2026-2027 school year)	SpEd Teacher	UMS	1.0	Bachelor of Science Major: Special Education	Program 1205 SpEd Add On
Andrew Bolton	Sweeper	UMS	0.4875	All Required	Program 0285 Maintenance Operations
Robert Goble	Sweeper	VMS	0.4875	All Required	Program 0285 Maintenance Operations
Gregorio Gonzalez Perez (2026-2027 school year)	DLI Spanish Teacher	VMS	1.0	Master's Degree in Education	Program 0050 Regular Education
Arlene Southam (2026-2027 school year)	Grade 6 Math Teacher	VMS	1.0	Master of Science Major: Curriculum & Instruction	Program 0050 Regular Education
Gloria Antillon	Food Service Worker	UHS	0.40	All Required	Program 8000 School Foods Program
Brennan Moon	Geography Teacher	UHS	1.0	Bachelor of Science Major: Social Studies Composite Teaching	Program 0050 Classroom Teacher Salaries
Anna Weston	ELA Aide	UHS	0.7375	All Required	Program 5420 TrustLands
Jose Hernandez	Seasonal Landscape Maintenance Worker	Maintenance	1.0	All Required	Program 0285 Maintenance Operations
Mitch Richardson	Seasonal Landscape Maintenance Worker	Maintenance	1.0	All Required	Program 0285 Maintenance Operations
Landen Winn (2026-2027 school year)	Board Certified Behavior Analyst (BCBA)	USD	1.0	Master of Arts Major: Applied Behavior Analysis	Program 0308 Special Services Director

NEWLY ASSIGNED EMPLOYEES – BOARD APPROVAL REQUESTED:

Name	Former (Current) Assignment	New Assignment	Effective Date
Jeremy Catron	Assistant Boys Basketball Coach (0.30 FTE) @ VMS	Assistant Boys Basketball Coach (0.30 FTE) @ UHS	4/2/2026
Evelyn Grammer	Intervention Aide (0.7375 FTE) @ Naples	SpEd Aide (0.7375 FTE) @ Ashley	4/13/2026
Merisa Beasley	SpEd Aide (0.7375 FTE) @ Naples	Intervention Aide (0.7375 FTE) @ UMS	4/27/2026
Jordan Robbins	Bus Driver (0.75 FTE) @ Transportation	Bus Driver (0.875 FTE) @ Transportation	5/4/2026
Crystelle Bitton	SpEd Teacher (1.0 FTE) @ Discovery	Grade 1 Teacher (1.0 FTE) @ Discovery	8/17/2026
Karli Brown	Half-Time Grade 2 Teacher (0.50 FTE) @ Ashley	Grade 2 Teacher (1.0 FTE) @ Discovery	8/17/2026
Rebekah Essington	Kindergarten Aide (0.7375 FTE) @ Discovery	Grade 1 Teacher (1.0 FTE) @ Discovery	8/17/2026
Alisa Cook	BTS Dance Teacher (1.0 FTE) @ Ashley/Davis	Grade 8 Language Arts Teacher (1.0 FTE) @ UMS	8/17/2026
Lisa Middleton	Grade 1 Teacher (1.0 FTE) @ Davis	Earth Science Teacher (1.0 FTE) @ UHS	8/17/2026

NEWLY HIRED EXTRACURRICULAR COACHES:

Name	Program	School	Years of Service
Adam Madsen	Assistant Football Coach	UHS	1
Clint Sampson	Assistant Football Coach	UHS	10
Jayden Taylor	Assistant Football Coach	UHS	1
Curt Hoffart	Game Day Coordinator	UHS	Stipend: four payments of $3,000 each

Uintah School District
Board of Education
Uintah County, Utah

Public Budget Hearing Pending Meeting Minutes

These meeting minutes are "pending minutes" as that term is used in Utah Code Annotated section 52-4-203. That means the Uintah School District Board of Education has not yet approved them and they are subject to change until the Board approves them.

Date: June 03, 2026
Time: 5:30 p.m. – 6:28 p.m.
Location: 826 South 1500 East, Naples, Utah

Board Members Present:
- Dave Chivers, President
- Tawnya McKee, Vice President
- Denise Maynard
- Robin McClellan
- Todd Massey

Executive Staff Present:
- Dr. Rick Woodford, Superintendent
- Troy Timothy, Business Administrator

Minutes recorded by Sarah Fluckiger, Business Administrator's Secretary.

1. Introduction

A. Welcome/Call to Order

Business Administrator Troy Timothy welcomed the audience, and President Dave Chivers called the meeting to order at 5:30 p.m.

B. Reverence

The reverence was offered by Rodrigo Jurado.

C. Pledge of Allegiance

Member Robin McClellan led the Pledge of Allegiance.

D. Presentation about the Final Amended Budget for 2025-2026 and Proposed Budget for 2026-2027

Mr. Troy Timothy presented the final amended budget for fiscal year 2025-2026 and the proposed original budget for fiscal year 2026-2027. He reviewed the district's budget process, legislative impacts, enrollment and weighted pupil unit funding, employee compensation and benefits, Fund 10 expenditures, capital needs, child nutrition, tax revenue considerations, and the overall proposed budget. Mr. Timothy explained that the FY 2027 budget includes a 3% cost-of-living increase, funded step and lane advancements for eligible employees, an 8% health insurance premium increase, additional support for instructional coaching and paraprofessional training, and new literacy funding. He also discussed declining enrollment, continued efforts to reduce administrative and operational costs through efficiencies, planned capital projects and future facility needs, the transition to a self-funded dental insurance model through a new internal service fund, and a planned judgment levy hearing related to a prior year business tax refund. The presentation reflected an overall proposed original FY 2027 budget of $100,284,850, down from the FY 2026 final amended budget of $103,716,836.

- **FY 2026 Final Amended Budget Expenditures:**
  - Maintenance and Operation (Fund 10) - $85,328,397
  - Special Revenue (Fund 20) - $120,000
  - Student Activity Fund (Fund 21) - $1,765,665
  - Tax Increment Financing Fund (Fund 26) - $945,000
  - Debt Service (Fund 31) - $2,620,000
  - Capital Outlay (Fund 32) - $8,997,747
  - School Foods (Fund 49) - $3,940,028

  Total FY 26 Final Amended Budget - $103,716,836

- **FY 2027 Proposed Original Budget:**
  - Maintenance and Operation - $84,054,947
  - Special Revenue - $130,000
  - Student Activity Fund - $1,723,557
  - Tax Increment Financing Fund - $860,000
  - Debt Service - $3,174,500
  - Capital Outlay - $6,185,699
  - School Foods - $3,706,147
  - Internal Service Fund - $450,000

  Total FY 27 Proposed Original Budget - $100,284,850

- **FY 2027 Projected Revenue:**
  - Local Revenue - $41,965,447
  - State Revenue - $53,288,050
  - Federal Revenue - $8,104,350

  Total FY 27 Projected Revenue - $103,357,847

The corresponding PowerPoint presentation is available for public review on the Uintah School District website under School Board > Uintah/Diligent Community.

E. Public Hearing

There were no in-person or online comments regarding the proposed budget(s).

F. Adjournment

Board members expressed appreciation for the work completed by Mr. Timothy, Rodrigo Jurado, the business department, district staff, principals, and other departments involved in preparing and managing the budget. Members noted the importance of distinguishing ongoing needs from wish-list items, recognized the district's efforts to reduce spending while still completing needed projects, and thanked staff for the time and detail required to prepare a clear budget presentation. Superintendent Dr. Rick Woodford thanked the business department, Human Resources Director Dr. Mistalyn Leis, principals, staff, and board members for their work in maintaining the district's financial position, noting that ongoing committee work and careful staffing decisions have helped the district respond to declining enrollment while continuing to support employees. Mr. Timothy thanked principals, coordinators, district office staff, his business department team, Dr. Leis, the Board, and Dr. Woodford for their support, partnership, and contributions to the budget process. President Chivers added that district departments have looked carefully at ways to reduce costs and improve efficiencies, and he recognized the Board's Finance Committee and district staff for their ongoing work to support the district's financial success.

President Chivers requested a motion to adjourn. Member Maynard moved to close the Public Budget Hearing, and Member Massey seconded the motion.

The motion passed unanimously, and the meeting adjourned at 6:28 PM.

Memorandum

To: Dave Chivers, President
Tawnya McKee, Vice President
USD Board Members

From: Troy Timothy, Business Administrator

Cc: Rick Woodford, Superintendent
Shawnna Muhme, Superintendent Secretary

Date: June 11, 2026

Re: Monthly Board Financial Update – May 2026

Recommendation: I recommend that the Board approve the Monthly Board Financial Update for May 2026.

Background (rationale):

- Each month, the Business Administrator must present to the Board a monthly financial packet. Included in this month's packet are the following reports:
  - Revenues and expenditures by fund, year to date, through May 31, 2026;
  - Year-over-year Fund 10 comparison (FY25 & FY26) as of May 31, 2026;
  - FY26 year-to-date capital outlay spreadsheet update as of May 31, 2026;
  - District-wide payroll registers for May 2026;
  - District-wide AP May 2026 check register (including UHS); and
  - Donations to UHS through May 31,2026.

Policy Implications: None.

Motion: This item will be listed under the Consent Calendar for approval.

Dr. Rick Woodford, Superintendent ● **D. Troy Timothy, M.B.A.,** Business Administrator
826 South 1500 East ● Naples, UT 84078
435.781.3100 ● 435.781.3107 fax
www.uintah.net

UINTAH SCHOOL DISTRICT

Revenues & Expenditures by Fund

YTD through May 2026

in '000,000's	Adj Budget	Actual	Encumbrance	Balance
REVENUES				
10 - MAINTENANCE & OPERATIONS	$ 84.6	$ 72.9		$ 11.8
21 - SCHOOL ACTIVITY	1.8	1.5		0.3
26 - CDA/RDA	0.9	-		0.9
31 - DEBT SERVICE	2.6	2.7		(0.1)
32 - CAPITAL OUTLAY	9.2	8.7		0.5
49 - SCHOOL FOOD SERVICES	3.6	2.4		1.1
TOTAL REVENUES	**$ 102.9**	**$ 88.1**		**$ 14.7**
EXPENDITURES				
10 - MAINTENANCE & OPERATIONS	$ 85.3	$ 64.2	$ 0.2	$ 21.0
21 - SCHOOL ACTIVITY	1.8	1.5	0.1	0.2
26 - CDA/RDA	0.9	-	-	0.9
31 - DEBT SERVICE	2.6	2.6	-	-
32 - CAPITAL OUTLAY	8.3	6.8	1.6	(0.1)
49 - SCHOOL FOOD SERVICES	3.9	2.7	0.1	1.2
TOTAL EXPENDITURES	**$ 103.0**	**$ 77.7**	**$ 2.0**	**$ 23.3**

REVENUE/EXPENDITURE VARIANCES	Adj Budget Var	Actual Var
10 - MAINTENANCE & OPERATIONS	$ (0.7)	$ 8.5
21 - SCHOOL ACTIVITY	0.0	(0.1)
26 - CDA/RDA	-	-
31 - DEBT SERVICE	-	0.1
32 - CAPITAL OUTLAY	0.9	0.3
49 - SCHOOL FOOD SERVICES	(0.4)	(0.4)
REVENUE/EXPENDITURE VARIANCES	**$ (0.2)**	**$ 8.4**

BOARD OF EDUCATION MEETING SCHEDULE
UINTAH SCHOOL DISTRICT

Public notice is hereby given that the July 2026 - June 2027 Annual Meeting Schedule of the Uintah County School District Board of Education, Uintah County, Utah is as follows:

		2026			**2027**
July		No regular meeting: a Special Meeting will be called if necessary	***January	7-9	USBA Annual Conference
*August	5	Truth-in-Taxation/Judgment Levy Hearing	January	13	Work Session/Business Meeting
August	12	Work Session/Business Meeting	February	10	Work Session/Business Meeting
September	9	Work Session/Business Meeting	February	24	Business Meeting (Capital Outlay)
October	7	Work Session/Business Meeting	March	10	Work Session/Business Meeting
November	6	Board Retreat	April	14	Work Session/Business Meeting
**November	11	Work Session/Business Meeting (Impact Aid)	May	12	Work Session/Business Meeting
December	9	Work Session/Business Meeting	****June	2	Public Budget Hearing
			*****June	16	Work Session/Business Meeting

All regular meetings are held at the Uintah School District Office, 826 South 1500 East, Naples, Utah, with the Work Session beginning at 4:00 p.m. and the Business Meeting beginning at 6:00 p.m., unless otherwise advertised. The Board may vote to enter Closed Session during any meeting as allowed under Utah Code §§ 52-4-204 through 52-4-206.

*This meeting is required to be held at 6:00 p.m.

**Indicates the meeting is an annual Impact Aid meeting. The Work Session will begin at 3:30 p.m., the Impact Aid meeting will begin at 5:30 p.m., and the Business Meeting will begin at 6:30 p.m. Meeting will be held at Eagle View Elementary, 301 North 5750 East, Roosevelt, Utah.

***The Board of Education will attend State Board Meetings in Salt Lake City. Work sessions may be held at this meeting; however, no business will be conducted.

****The hearing will be held at 5:30 p.m. at the Uintah School District Office, 826 South 1500 East, Naples, Utah.

*****Designates this meeting as a Business Meeting for budget adoption.

____
D. Troy Timothy
Business Administrator

Memorandum

To: Dave Chivers, President
Tawyna McKee, Vice President
USD Board Members

From: Mistalyn Leis, HR Director

Cc: Rick Woodford, Superintendent
Troy Timothy, Business Manager
Shawnna Muhme, Secretary

Date: June 17, 2026

Re: 2026-2027 Salary Schedules

Recommendation: The recommendation is that the board approve the 2026-2027 salary schedules as presented.

Background (rationale): The Superintendent facilitated a "meet and confer" process this year wherein representation from various departments, schools, and positions came together to determine priorities. Utilizing protocols, there were robust discussions regarding the needs of the district and the priorities of employees. Several topics were discussed, researched, and considered as part of the districts 2026-2027 budget and salary schedules.

Policy Implications: None.
Personnel Implications: None.
Facility Implications: None.

Financial/Budget Implications: The total compensation package increase will include the awarding of lane changes and steps. The 2026-2027 salary schedules have been included in the 2026-2027 final budget presented to the board.

Motion: Motion to adopt and approve the 2026-2027 salary schedules as presented.

Dr. Rick Woodford, Superintendent ● **D. Troy Timothy, MBA,** Business Administrator
826 South 1500 East ● Naples, UT 84078
435.781.3100 ● 435.781.3107 fax
www.uintah.net

Memorandum

To: Dave Chivers, President
Tawyna McKee, Vice President
USD Board Members

From: Mistalyn Leis, HR Director

Cc: Rick Woodford, Superintendent
Troy Timothy, Business Administrator
Shawnna Muhme, Superintendents Secretary

Date: June 17, 2026

Re: Approval of 2026-2027 SHiNE Qualifying Teaching Assignments

---

Recommendation: It is recommended that the board approve, as part of the consent calendar, the SHiNE qualifying teaching assignments as presented.

Background (rationale): In the 2024 General Session, SB 173 created the Salary Supplement for Highly Needed Educators (SHiNE) program. The intent of the bill is to allow individual LEA’s to determine which teachers are highly needed in their schools. For the 2025-2026 school year the board approved as the qualifying assignments Special Education, Secondary Mathematics, General Science, Chemistry and Physics.

Policy Implications: Policy 005.2350 and SB 173 require that Uintah School District annually designate two to five teaching assignments that are challenging to staff or retain.

Personnel Implications: The assignments identified for the coming school year are assignments that previously received this supplement from the state and are the same qualifying assignments that were designated for the 2025-2026 supplement awards.

Dr. Rick Woodford, Superintendent ● **D. Troy Timothy, MBA,** Business Administrator
826 South 1500 East ● Naples, UT 84078
435.781.3100 ● 435.781.3107 fax
www.uintah.net

Facility Implications: None.

Financial/Budget Implications: Funds will be allocated to LEA's based on student enrollment count and disbursed in 1/12th payments. The allocated funds include employer-paid benefits.

Motion: Motion to approve as part of the consent calendar the SHiNE qualifying teaching assignments as presented.

Policy: 005.2350

Section: Section 005 - Personnel

Highly Needed Educator Salary Supplement

HIGHLY NEEDED EDUCATOR SALARY SUPPLEMENT

1.0 GENERAL POLICY STATEMENT

1.1 The Salary Supplement for Highly Needed Educators (SHiNE) Program is designed to enhance the recruitment and retention of teachers in subject areas identified as high-need. Under this program, Uintah School District is required to annually designate two to five teaching assignments that are challenging to staff or retain educators in. Eligible teachers—those assigned to these high-need areas, possessing appropriate qualifications, and meeting performance criteria—will receive salary supplements as determined by Uintah School District and this policy. These supplements are subject to annual verification of eligibility.

2.0 DEFINITIONS

2.1 “High-needs area” means a teaching assignment that has been designated by the Board of Education as challenging for Uintah School District to fill or to retain educators in. The district’s high-needs areas for the current school year and the amount of supplement for each area are as listed in Exhibit A of this policy.

2.2 “Qualifying assignment” means an assignment to a high-needs area, or which is substantially equivalent to such an assignment.

2.3 “Eligible teacher” means a teacher who has a qualifying assignment, has satisfied the requirements of this policy to demonstrate assignment to a high-needs area and a qualifying teaching background, and is either a new employee of the District or has not received any unsatisfactory ratings on the teacher’s three most recent evaluations.

2.4 “Qualifying Teaching Background” means ten or more years of experience with a degree major or equivalent related to the qualifying teaching assignment.

3.0 DETERMINING ELIGIBILITY FOR SALARY SUPPLEMENT

3.1 To demonstrate eligibility for the salary supplement, the teacher shall submit documentation showing that the teacher;

3.1.1 Is assigned to one or more of the high-needs areas designated by the Uintah School District Board of Education for the school year or that the teacher’s assignment is substantially equivalent to a designated high-needs area;

3.1.2 Has a qualifying teaching background for the high-needs area, as shown by education transcripts or other documentation; and

3.1.3 Is either a new employee of the District or has not had any unsatisfactory ratings on the teacher's three most recent evaluations.

3.1.4 The documentation must be submitted by September 1 of each year. The Superintendent or designee shall review the documentation provided by the teacher seeking the salary supplement and determine if the requirements have been satisfied, including verifying the teacher's teaching background. The Superintendent or designee shall promptly inform the teacher of the determination. Once all timely requests have been evaluated, the Superintendent or designee shall certify a list of the teachers who are eligible for the salary supplement.

4.0 APPEAL OF APPLICATION DENIAL

4.1 A teacher whose application for the salary supplement has been denied may appeal that determination to the Uintah School District Board of Education. The appeal shall be in writing and submitted within 30 days of the notice that the application has been denied. The appeal shall explain why the teacher asserts the denial was incorrect (including as applicable why the teacher's assignment is substantially equivalent to a high-needs area) and shall include any appropriate supporting documentation. The Uintah School District Board of Education shall evaluate the appeal in a closed meeting of the Board and determine if the denial was erroneous and notify the teacher and administration of the determination and the grounds for the determination.

5.0 ALLOCATION OF THE SALARY SUPPLEMENT

5.1 The salary supplement is considered part of the teacher's base pay, subject to the teacher's continuing qualification as an eligible teacher. The amount of the supplement the teacher receives shall be an equal portion of the fiscal year's amount allocated to Uintah School District for the SHiNE program plus the amount of any employer-paid benefits that the teacher would be entitled to for a corresponding increase in salary.

EXHIBIT A

Qualifying Teaching Assignments

- Special Education
- Secondary Mathematics
- General Science
- Chemistry
- Physics

Legal References: Utah Code 53F-2-504, (2024).

Adoption Date: **June 18, 2025**
Last Revised: **June 18, 2025**
Last Reviewed Dates: **June 18, 2025**
Policy Origin: **New Policy**

Memorandum

To:	Uintah School District Board Members, and Shawnna Muhme
From:	Jayme Leyba, Director of Elementary Education
Date:	June 17, 2026
Re:	Policy 007.0420 Parent-Teacher Conferences

Recommendation: Approve repeal of policy.

Background (rationale): This policy is recommended for repeal following a review of district policies conducted at the direction of the Policy Committee to identify redundancies and improve policy alignment. During that review, significant overlap was identified between this policy and the District's Parent and Family Engagement Policy (003.0900)

Utah Code 53E-2-201 directs school districts to promote and encourage the full and active participation of parents in their children's education. While this policy focuses specifically on parent-teacher conferences, the Parent and Family Engagement Policy (003.0900 provides a broader framework for fostering communication, collaboration, and partnerships between schools and families.

The Parent and Family Engagement Policy (003.0900) was originally developed to meet Title I requirements. The policy will be revised to expand beyond its Title I focus and establish districtwide expectations for family engagement applicable to all students and families. As part of that revision, examples of family engagement opportunities, including parent-teacher conferences, will be incorporated into the Parent and Family Engagement Policy (003.0900).

Repealing this policy and incorporating its relevant provisions into the Parent and Family Engagement Policy (003.0900)will reduce redundancy, provide greater clarity, and create a single comprehensive policy addressing parent and family engagement throughout the District.

Policy Implications: Improve policy alignment and clarity; reduce redundancy

Personnel Implications: None

Facility Implications: None

Financial/Budget Implications: None

Motion:

Dr. Rick Woodford, Superintendent ● **Troy Timothy,** Business Administrator
826 South 1500 East ● Naples, UT 84078
435.781.3100 ● 435.781.3107 fax
www.uintah.net

Policy: 007.0420

Section: Section 007 - Students

Parent-Teacher Conferences (1st Reading) (Elimination)

1.0 The Uintah School District will establish a plan to conduct parent-teacher conferences in Uintah School District. Additional conferences may be scheduled by the Superintendent of Schools as needed.

Adoption Date: **October 17, 1985**

Memorandum

To: Dave Chivers, President
Tawna McKee, Vice President
USD Board Members

From: Christy Nerdin Director of Secondary Education

Cc: Dr. Rick Woodford, Superintendent
Shawnna Muhme, Superintendent Secretary

Date: June 17, 2026

Re: 006.0700—Approval of Programs and Activities Policy (2nd Reading)

Recommendation: The Policy Committee recommends approval of the proposed revisions to 006.0700—Approval of Programs and Activities on 2nd Reading.

Background (rationale): Policy 006.0700 – Approval of Programs and Activities has been revised to reflect current expectations. The policy clarifies expectations for reviewing and approving outside programs during the school day to ensure alignment with instructional priorities, appropriate use of time, and student safety. Updates include student data privacy requirements and clearer principal discretion and accountability. A companion procedural document will support consistent implementation while allowing school-level flexibility.

Policy Implications: None

Personnel Implications: None

Facility Implications: None

Financial/Budget Implications: None

Motion: Motion to approve 006.0700 – Approval of Programs and Activities 2nd reading.

Dr. Rick Woodford, Superintendent ● **D. Troy Timothy, MBA,** Business Administrator
826 South 1500 East ● Naples, UT 84078
435.781.3100 ● 435.781.3107 fax
www.uintah.net

Policy: 006.0700 (2nd Reading)

Section: Section 006 - Instruction

Approval of Programs and Activities

~~APPROVAL OF PROGRAMS AND ACTIVITIES~~

1.0 GENERAL POLICY STATEMENT

1.1 Uintah School District recognizes that programs and activities offered by outside organizations may provide valuable learning experiences for students when carefully selected and aligned with school goals.

~~1.0 Uintah School District recognizes that educational programs, sponsored by organizations and groups outside of Uintah School District, may provide valuable learning experiences and educational opportunities for students in Uintah School District.~~

2.0 DEFINITIONS

2.1 Instruction refers to planned, standards-aligned teaching and learning activities delivered by district educators as part of the approved curriculum. Instruction includes lessons, units, and coursework designed to ensure students meet established academic standards and learning objectives.

2.2 Programs are structured educational experiences provided by external organizations or groups that are intended to supplement or enhance student learning. Programs may include presentations, workshops, or a series of activities delivered during the school day and are typically aligned to specific educational topics or outcomes.

2.3 Activities are events or experiences that support student engagement, enrichment, or school culture but are not part of core instruction. Activities may include assemblies, guest speakers, performances, demonstrations, or awareness events.

3.0 PRINCIPAL DISCRETION

3.1 The building principal shall review and approve all school-sponsored programs, assemblies, and activities ensuring alignment with school and district priorities, values, and policies, and compliance with all applicable state and federal laws, the principal may consult with district administration as needed to support decision-making.

~~2.0 It is also recognized that without proper screening and supervision, outside groups or organizations may present programs or activities which are not appropriate in a public school setting and which might detract from the educational objectives of Uintah School District, or that may be illegal or inappropriate under state or federal law or district policy.~~

4.0 EXPECTATIONS FOR APPROVAL

4.1 Approved programs must:

4.1.1 Support or enhance student learning

4.1.2 Be appropriate for the school setting and student age group

4.1.3 Align with district curriculum and instructional priorities

4.1.4 Maintain a safe, respectful, and inclusive learning environment

~~3.0 It is also recognized that excessive numbers of outside programs may interfere with the educational progress of students and limit the ability of the teachers to cover the curriculum's instructional objectives.~~

5.0 PROHIBITED CONTENT

5.1 Programs shall not be approved if they:

5.1.1 Violate state or federal law or district policy

5.1.2 Promote or disparage religion in violation of the Establishment Clause

5.1.3 Encourage illegal, unsafe, or harmful behavior

5.1.4 Include inappropriate violence or content not suitable for students

5.1.5 Promote hatred or discrimination toward individuals or groups

5.1.6 Address human sexuality outside of approved state and district guidelines

~~4.0 Before scheduling any program, assembly, or activity, that will be presented to students at school district facilities during the school day, each building administrator shall require the individual, group, or organization providing or sponsoring a program to deliver a detailed outline of the program.~~

~~4.1 No program shall be allowed which does not provide sufficient information to the building administrator to determine its appropriateness in the school setting.~~

~~4.2 Any program which contains activity or content which is not designed to enhance and improve the educational objectives of the school district shall not be permitted.~~

6.0 INSTRUCTIONAL TIME

6.1 Principals shall ensure that outside programs do not interfere with core instruction or detract from student learning.

~~5.0 Any program or activity which contains content that is in violation of or inconsistent with state or federal law, district policy, or the approved curriculum, shall not be allowed, including, but not limited to:~~

~~a. programs that violate the Establishment Clause;~~

~~b. programs that promote or disparage any particular religion;~~

~~c. programs that promote or encourage the use of drugs, alcohol, or tobacco;~~

~~d. programs dealing with human sexuality, except as authorized pursuant to Utah state law, the regulations of the State Board of Education, and the policies and procedures of Uintah School District;~~

~~e. programs promoting illegal or immoral conduct or behavior;~~

~~f. programs exhibiting inappropriate violence, or promoting violent, illegal, or anti-social behavior;~~

~~g. programs or activities promoting or encouraging hatred toward individuals or groups, particularly based upon race, religion, national origin, or gender.~~

7.0 STUDENT PRIVACY

7.1 Outside organizations shall not collect, access, or distribute student personal information without appropriate approval and in compliance with state and federal law and district policy.

~~6.0 It is intended that all programs conducted on school premises during the school day shall be in support of the legitimate and appropriate educational growth and development of students and consistent with the approved curriculum objectives.~~

8.0 ACCOUNTABILITY

8.1 Approval of a program or activity indicates that the principal has reviewed the content and determined that it meets the expectations outlined in this policy.

9.0 APPLICABILITY

9.1 This policy applies to all outside programs and activities conducted during the school day, whether school-wide or classroom-based.

~~7.0 Each group or organization, desiring to provide or sponsor a program or activity for students in Uintah School District, shall verify that the program or activity is consistent with this policy and that no part of the program or activity will violate state or federal law or school district policies.~~

~~8.0 This policy shall apply to activities or programs whether on a school-wide or classroom basis. No program shall be allowed which will detract from the educational objectives of Uintah School District or which shall interfere with the maintenance of an appropriate learning environment in the school and classroom.~~

Adoption Date: **August 24, 1999**
Last Revised: April 29, 2026

Policy Origin:
Approved:

Memorandum

To: Uintah School District Board Members, and Shawnna Muhme

From: Jayme Leyba, Director of Elementary Education

Date: June 17, 2026

Re: Policy 003.0430 Home or Hospital Instruction Services

Recommendation: Approve 2nd reading.

Background (rationale): This policy is being revised to align with current Utah State Board of Education rules, federal legal requirements, and modern instructional practices. The existing policy, adopted in 1985, does not reflect current expectations for equitable access to instruction, including the use of virtual learning, consideration of mental health conditions, and alignment with IDEA and Section 504. The updated policy clarifies eligibility, ensures compliance, and better supports students in maintaining meaningful access to learning during extended absences. We reached out to legal counsel, who provided guidance on the last sentence of the policy "Educational services for such students shall be governed by applicable district discipline policies, Utah law, and law regarding services for students with disabilities."

Policy Implications: Need to bring this policy up to date.

Personnel Implications: None

Facility Implications: None

Financial/Budget Implications: None

Motion:

Dr. Rick Woodford, Superintendent ● **Troy Timothy,** Business Administrator
826 South 1500 East ● Naples, UT 84078
435.781.3100 ● 435.781.3107 fax
www.uintah.net

Policy: 006.0430 (Substitute) (2nd Reading)

Section: Section 006- Instruction

Home or Hospital Instruction Services

REVISES POLICY 006.0430 HOME OR HOSPITAL INSTRUCTION SERVICES (Adoption Date: October 17, 1985)

1.0 GENERAL POLICY STATEMENT

1.1 The district shall provide home or hospital instruction services to eligible students who are unable to attend school due to a verified medical condition or disability in order to ensure continuity of education and access to learning.

2.0 DEFINITIONS

2.1 "Home or Hospital Instruction" is instruction provided by the district to a student who is unable to attend school due to a verified medical or mental health condition or disability. Instruction may occur in the home, hospital, or through virtual or hybrid methods.

2.2 "Medical Condition" is a physical or mental health condition, verified by a licensed healthcare provider, that prevents a student from safely attending school.

2.3 "Licensed Healthcare Provider" is a physician, physician assistant, nurse practitioner, or licensed mental health professional authorized to diagnose and treat medical or mental health conditions under Utah law.

2.4 "Prolonged Absence" is an absence from school that is expected to last ten (10) or more consecutive school days, or a pattern of absences that significantly impacts a student's ability to participate in regular instruction.

2.5 "District-Approved Educator" is a licensed teacher or other qualified individual authorized by the district to provide instructional services under this policy.

2.6 "Instructional Services" is educational support provided to maintain academic progress.

2.7 "Membership (Enrollment)" is a student's status for attendance and funding purposes as defined by Utah State Board of Education Rule R277-410.

2.8 “Student with a Disability” is a student who qualifies for services under the Individuals with Disabilities Education Act (IDEA) or Section 504 of the Rehabilitation Act.

3.0 ELIGIBILITY

3.1 A student is eligible for home or hospital instruction when the student is unable to attend school due to a documented medical or mental health condition.

3.2 Eligibility requires verification from a licensed healthcare provider indicating the need for absence from school.

3.3 Services are intended for absences that are anticipated to be prolonged or significantly impact the student’s ability to attend school.

3.4 Students with disabilities shall receive services consistent with their Individualized Education Program (IEP) or Section 504 Plan.

4.0 AUTHORIZATION

4.1 Home or hospital instruction services must be approved by the school principal or designee.

4.2 Services shall not be provided without prior authorization.

5.0 INSTRUCTION

5.1 The district shall provide instruction to eligible students through a licensed teacher or district-approved educator.

5.2 Instruction may be delivered through in-person, virtual, or hybrid methods.

5.3 Instruction shall align with district curriculum, grade-level standards, and course expectations.

5.4 Instruction shall support the student in maintaining academic progress and, where applicable, earning course credit.

6.0 TIME AND PARTICIPATION

6.1 Instructional services shall be sufficient to support student learning and maintain enrollment in accordance with USBE Rule R277-419.

6.2 Students are expected to participate in instructional activities to the extent permitted by their medical condition.

7.0 COORDINATION

7.1 Home or hospital instruction shall be coordinated with the student’s classroom teachers(s) to ensure alignment with ongoing instruction.

7.2 The district shall ensure communication between school personnel, the student, and the student’s parent or guardian.

8.0 ATTENDANCE AND MEMBERSHIP

8.1 Students receiving home or hospital instruction may be counted for membership in accordance with USBE Rule R277-419.

8.2 The district shall maintain appropriate attendance records for students receiving these services.

9.0 COMPENSATION

9.1 Employees providing home or hospital instruction shall be compensated in accordance with district policy and applicable agreements.

10.0 COMPLIANCE

10.1 This policy shall be implemented in accordance with:

10.1.1 Utah State Board of Education rules, including R277-419

10.1.2 Individuals with Disabilities Education Act (IDEA)

10.1.3 Section 504 of the Rehabilitation Act

10.1.4 Americans with Disabilities Act (ADA)

11.0 EXCLUSIONS

11.1 Public Health Exclusions: This policy does not apply to students who are excluded from school pursuant to a directive from a local or state health department. The district shall provide access to instructional materials and learning opportunities for such students as determined appropriate, but these circumstances do not constitute home or hospital instruction services under this policy.

11.2 Disciplinary Exclusions: This policy does not apply to students who are removed from school due to disciplinary actions, including suspension or expulsion under Safe Schools provisions. Educational services for such students shall be governed by applicable district discipline policies, Utah law, and law regarding services for students with disabilities.

Adoption Date: October 17, 1985
Last Revised: April 7, 2026
Policy Origin: Replaces Policy 006.0430 (Approved October 17, 1985)
Revised:
Approved: May 13, 2026

Memorandum

To: Dave Chivers, President
Tawna McKee, Vice President
USD Board Members

From: Troy Timothy, Business Administrator

Cc: Dr. Rick Woodford, Superintendent
Shawnna Muhme, Superintendent Secretary

Date: June 17, 2026

Re: 004.0200 Purchasing (Second Reading)

Recommendation: The policy committee is recommending that the Uintah School District Board of Education approve policy 004.0200 on second reading.

Background (rationale): In our review of the purchasing policy the Finance Department would like to improve our policy, allowing for more efficiency in purchasing while at the same time maintaining compliance and good procedures and safeguards of public funds. This substitution streamlines the policy, removing procedural language, while ensuring state compliance.

Policy Implications: None

Personnel Implications: None

Facility Implications: None

Financial/Budget Implications: None

Motion: Motion to approve policy 004.0200 as a substitute policy on second reading.

Dr. Rick Woodford, Superintendent ● **D. Troy Timothy, MBA,** Business Administrator
826 South 1500 East ● Naples, UT 84078
435.781.3100 ● 435.781.3107 fax
www.uintah.net

Policy: 004.0200

Section: Section 004 – Business Management

PURCHASING POLICY (Substitute) (2nd Reading)

REVISES POLICY 004.0200 PURCHASING POLICY (LAST APPROVED 5/11/2022)

1.0 GENERAL POLICY STATEMENT

1.1 The purpose of this policy is to enable Uintah School District to purchase goods and services, establish contracts, and conduct procurement activities in a manner that deals equitably with all vendors, and ensures efficient management, best value, and proper expenditure of public funds, regardless of source.

2.0 DEFINITIONS

2.1 "Procurement" means buying, purchasing, leasing, renting, or otherwise acquiring supplies, services, or construction, and all activities related to those acquisitions, including solicitation, evaluation, contract award, and contract administration.

2.2 Financial Procedures Manual – Collection of documents outlining the Business Departments processes and internal controls. Hereafter referred to as "Manual"

3.0 LEGAL COMPLIANCE AND AUTHORITY

3.1 All procurement activities shall be conducted in compliance with Utah Procurement Code, applicable federal, state, and local laws and regulations, and relevant Administrative Rules.

3.2 Supplementary procedural guidance is contained in the Manual, which shall be updated as needed to remain consistent with changes in law and accepted procurement practices.

3.3 The Board of Education delegates procurement authority to the Business Administrator, who serves as the District's Chief Procurement Officer. The Business Administrator may delegate or revoke purchasing authority as appropriate.

4.0 PROCUREMENT OVERSIGHT AND APPROVAL

4.1 Procurement activities shall be supervised and monitored by the Business Administrator or designee.

4.2 All contracts require the approval signature of the Business Administrator.

4.3 Contracts committing public funds beyond one year require prior Board approval.

4.4 The Superintendent and Business Administrator, or their designees, may take procurement actions necessary to support efficient district operations, provided such actions comply with applicable law.

5.0 STANDARD PROCUREMENT PROCESS AND EXCEPTIONS

5.1 All procurements shall follow the standard procurement process outlined in the Manual, except for the following categories:

5.1.1 Acquisition or disposition of real property or interests in real property
5.1.2 Employment contracts and Meet and Confer agreements
5.1.3 Purchases from other public entities
5.1.4 Dispute resolution services (mediators, arbitrators)
5.1.5 Sole source procurements
5.1.6 Transitional or best interest procurements
5.1.7 Contract extensions
5.1.8 Trial use contracts
5.1.9 Emergency procurements (except as otherwise addressed by policy)

5.2 Procurements shall not be artificially divided or fragmented to avoid applicable procurement thresholds or requirements.

6.0 COOPERATIVE PURCHASING

6.1 When in the best interest of the district, authorized purchasers may utilize cooperative contracts with the State of Utah or other public procurement units.

7.0 PURCHASING RECORDS

7.1 All procurement records shall be retained and disposed of in accordance with Utah Code Title 63, Chapter 2 (GRAMA), and Schedule 7 of the Utah State Division of Archives.

8.0 ETHICS, ILLEGAL ACTIVITIES, AND CONFLICT OF INTEREST

8.1 No employee or vendor participating in district procurement may offer, solicit, give, or accept gratuities, rewards, or other benefits intended to influence procurement decisions, as defined by Utah law.

8.2 All Board members, employees, and officials shall comply with Utah conflict of interest laws (§67 16). Required disclosures must be completed annually or upon hire. Individuals with a potential conflict must fully disclose the interest and remove themselves from related decision making.

8.3 The Business Office is responsible for implementing controls to ensure compliance with ethics and conflict of interest laws.

9.0 REQUISITIONS AND PURCHASE ORDERS

9.1 All expenditures of budgeted funds not otherwise encumbered shall be initiated through approved requisitions unless paid with a district purchasing card.

9.2 Purchase orders are required for expenditures not made by purchasing card.

9.3 Requisitions and purchase orders must be authorized as outlined in the Manual.

9.4 Approved exceptions include:

9.4.1 Authorized purchasing card transactions,
9.4.2 Purchases of $5,000 or less using miscellaneous vouchers when purchasing cards are not available, and

9.4.3 Certain contracted services as defined in the Manual.

10.0 SMALL PURCHASES AND FORMAL BIDDING

10.1 Small purchases are defined as those estimated to be less than $50,000.

10.2 Purchases under $50,000 shall follow the Small Purchase Procedures outlined in the Manual.

10.3 Purchases $50,000 or greater require a formal bid process unless exempted.

10.4 Exceptions

10.4.1 Purchases available through Utah State contracts are exempt from standard bidding requirements.

10.4.2 Sole source procurements must follow approved Sole Source Procedures outlined in the Manual and ensure compliance with applicable law.

11.0 EMERGENCY PROCUREMENTS

11.1 Emergency procurements, as defined in the Manual, estimated to be less than $50,000 may be authorized by the Business Administrator.

11.2 Emergency procurements, as defined in the Manual, estimated to be $50,000 or greater require Superintendent approval.

11.3 Competition shall be sought to the extent practicable while ensuring timely response to the emergency.

12.0 SCHOOL LUNCH PURCHASE AUTHORIZATION

12.1 Due to the perishable nature of food, the Board authorizes the School Foods Manager to solicit competitive pricing and issue open purchase orders up to $100,000 per occurrence. Documentation must be retained and made available upon request.

13.0 PURCHASING CARDS

13.1 Purchasing cards are issued to maximize efficiency while maintaining appropriate controls.

13.1.1 Cardholders must comply with district policies and state purchasing laws.

13.1.2 Card use is limited to approved purposes and assigned thresholds.

13.1.3 Receipts and documentation must be retained and reconciled monthly.

13.1.4 Administrators are responsible for oversight and approval.

13.1.5 The Business Office will conduct regular audits.

13.1.6 Misuse may result in disciplinary or legal action.

14.0 GIFT CARDS

14.1 The purchase of gift cards or cash equivalent cards is prohibited without prior written approval from the Business Administrator.

15.0 CONSTRUCTION PROJECTS

15.1 All construction procurements shall comply with Utah Procurement Code requirements and Utah State Board rules.

16.0 POLICY REVIEW

16.1 This policy shall be reviewed by the board at least once every five (5) years.

Adoption Date: **October 13, 2021**
Last Revised: **May 8, 2026**

Prior Revised: **May 11, 2022**
Policy Office: **REVISES POLICY 004.0200 PURCHASING POLICY (LAST APPROVED 10/13/21)**

Memorandum

To: USD Board Members

From: Jayme Leyba, Director of Elementary Education

Date: June 17, 2026

Re: Teacher and Student Success Act (TSSA)

Recommendation: Approve TSSA plans and review TSSA framework

Background (rationale): The Teacher and Student Success Act (TSSA) provides state funding to support evidence-based strategies designed to improve student learning and school performance. Utah law requires local school boards to review and approve a TSSA framework and school-level TSSA plans to ensure that expenditures are aligned with identified student needs, measurable improvement goals, and the district's educational priorities.

Policy Implications:

Personnel Implications: None

Facility Implications: None

Financial/Budget Implications: Yes. The Legislative Estimate says $ 2,270,847. That can change depending on where our ADM (Average Daily Membership) lands.

Motion:

Dr. Rick Woodford, Superintendent ● **Troy Timothy,** Business Administrator
826 South 1500 East ● Naples, UT 84078
435.781.3100 ● 435.781.3107 fax
www.uintah.net

Uintah School District
Teacher and Student Success Act Framework

Uintah School District (USD) will use the Teacher and Student Success Act (TSSA) funding to fulfill its mission to elevate teaching practices and student achievement through strategic investments in technology, professional development, and student interventions

TSSA funding will be used in the following manner.

1- 25% of the funding will be used by the District to increase salary and benefits for school or district certified personnel serving in an academic function according to USBE Rule R277-927.
2- The remaining 75% will be distributed to schools based on the school's average daily membership (ADM) to the total ADM in the District for the previous year.

Schools may use the following areas to expend TSSA funds in order to improve school performance or student academic success:

- School personnel stipends for taking on additional responsibility outside of a typical work assignment
- Professional learning
- Additional school employees, including counselors, social workers, mental health workers, tutors, media specialists, information technology specialists, or other specialists
- technology
- before- or after-school programs
- summer school programs
- community support programs or partnerships
- early childhood education
- class size reduction strategies
- enhancement of existing programs

Schools are not allowed to carry over unused funds from one fiscal year to the next. Furthermore, TSSA funds must not be used to replace existing funding provided by the District or other programs.

School Approval Process

Each school's TSSA plan must integrate school-specific goals and criteria for improving the school's performance within the state accountability system.

- Principals must solicit SCC input from at least two separate meetings.
- SCC members will be given opportunity to comment on TSSA plan and process and must sign final plan
- Principals must solicit leadership team input.
- School improvement plans are to be submitted for Board approval by May board meeting,
- An approved TSSA plan may be amended provided changes meet the Board

framework.

School Expectations

Post on the school's website:

- The school's improvement plan.
- A description of the school's allocation budgeted and actual expenditures and how the expenditures help the school accomplish the school's improvement plan. This description must be explicitly identified within the school's improvement plan.
- The school's current level of performance according to statewide school accountability

School	School Improvement Plans (SIP)	Teacher and Student Success Act (TSSA)
Ashley Elementary	2026_2027_ AshleyElementary_S...	2026-2027 Program Plans (TSSA, SLT, TIT...
AVEC	AVEC 2026-2027 SIP	AVEC TSSA Plan FY26
Davis Elementary	Davis 2026-2027 SIP	FY27 TSSA Plan
Discovery Elementary	2026-2027 SIP Discovery	Funding Sources to Support School Impr...
Eagle View Elementary	EVE 2026-2027 SIP DRAFT	Funding Sources to Support School Impr...
Lapoint Elementary	Lapoint 2026-2027 SIP	2026-2027 Program Plans
Maeser Elementary	Maeser School Improvement Pla...	26-27 TSSA Plan
Naples Elementary	2026 - 27 Naples School Improve...	Page 4 of improvement plan
Uintah High School	2026-2027 UHS SIP	UHS TSSA Proposal 2026-2027
Uintah Middle School	Final 2026-2027 School Improve...	2026-2027 UMS SLT & TSSA Plans
Vernal Middle School	VMS SIP FY27	VMS TSSA Plan FY27

Memorandum

To: Dave Chivers, President
Tawna McKee, Vice President
USD Board Members

From: Troy Timothy, Business Administrator

Cc: Dr. Rick Woodford, Superintendent
Shawnna Muhme, Superintendent Secretary

Date: June 9, 2026

Re: Approval of Tier 1 Contributory Retirement System Contributions for Participating Employees

---

Recommendation:

I recommend that the Board pass the motion provided below.

Background (rationale):

Tier 1 of the Utah Retirement Systems (URS) includes both **contributory** and **noncontributory** pension plans. In a **contributory** plan, employees are required to contribute a portion of their salary toward their retirement, whereas in a **noncontributory** plan, the employer covers the entire required contribution.

Most District employees enrolled in Tier 1 participate in the noncontributory plan. However, a small number are part of the contributory system, which requires a 6% employee contribution.

Under Utah law (Utah Code Ann. § 49-14-301(4)(a)), employers may choose to pay all or part of the required employee contribution. Historically, Uintah School District has paid five-sixths of this contribution on behalf of eligible employees, with employees responsible for the remaining one-sixth. The Board has adopted resolutions supporting this approach to ensure the District’s portion is not treated as taxable income for employees by the IRS.

To maintain consistency with past practice, I recommend that the Board approve the same arrangement for fiscal year 2027.

Dr. Rick Woodford, Superintendent ● **D. Troy Timothy, MBA,** Business Administrator
826 South 1500 East ● Naples, UT 84078
435.781.3100 ● 435.781.3107 fax
www.uintah.net

Policy Implications:

None.

Personnel Implications:

Minimal. The district has one employee that are enrolled in the Tier 1 contributory system.

Facility Implications:

Minimal. The cost to the District of covering the five-sixths of the required employee contribution is less than it would be if the participating employees were enrolled in the Tier 1 noncontributory system.

Financial/Budget Implications:

None.

Motion:

In keeping with the District's past practice, I recommend that the following motion be made verbatim:

> *"I motion that the Uintah School District will pay five-sixths of the required employee contribution to the Utah Retirement Systems Tier 1 Contributory Retirement System for all eligible employees during fiscal year 2027. In addition, the District will continue to cover its full employer contribution as required by state law (Utah Code 49-14-301)."*

Dr. Rick Woodford, Superintendent ● **D. Troy Timothy, MBA,** Business Administrator
826 South 1500 East ● Naples, UT 84078
435.781.3100 ● 435.781.3107 fax
www.uintah.net

Memorandum

To: Dave Chivers, President
Tawna McKee, Vice President
USD Board Members

From: Troy Timothy, Business Administrator

Cc: Dr. Rick Woodford, Superintendent
Shawnna Muhme, Superintendent Secretary

Date: June 17, 2026

Re: Approval of the Final Amended Budget for Fiscal Year 2026

Recommendation:

Adopt the final amended budget for fiscal year 2026 using the motion below.

Background (rationale):

Over the course of the year, various unforeseen circumstances and changes have necessitated adjustments to the District's budget. These amendments are essential to accurately reflect our current financial situation and ensure that all allocated funds are utilized appropriately. By adopting the final amended budget, the District can remain compliant with legal requirements and continue to effectively manage its financial resources. A breakdown of the adjustments is attached to this memorandum.

Policy Implications:

None.

Personnel Implications:

None.

Facility Implications:

None.

Financial/Budget Implications:

Budgeted revenues increased by $2,046,591 and budgeted expenditures increased by $3,422,605.

Motion:

Below is a motion that needs to be made verbatim to adopt the final amended budget for fiscal year 2026.

"I move to adopt the following final amended budget for the fiscal year beginning July 1, 2025, and ending June 30, 2026:

- For the general fund (Fund 10) or maintenance and operations: $85,328,397;
- For the special revenue fund (Fund 20): $120,000;
- For the student activity fund (Fund 21): $1,765,665;
- For the tax increment financing fund (Fund 26): $945,000;
- For the debt service fund (Fund 31): $2,620,000;
- For the capital projects fund (Fund 32): $8,997,747;
- For the school food service fund (Fund 49): $3,940,028; and
- For a total budget of $103,716,837."

Memorandum

To: Dave Chivers, President
Tawna McKee, Vice President
USD Board Members

From: Troy Timothy, Business Administrator

Cc: Dr. Rick Woodford, Superintendent
Shawnna Muhme, Superintendent Secretary

Date: June 17, 2026

Re: Approval of the Original Tentative Budget for Fiscal Year 2027

Recommendation:

Adopt the Original Tentative Budget for fiscal year 2027 using the motion below.

Background (rationale):

State law requires that the Board adopt this budget by June 30, 2026. The proposed budget has been carefully prepared to reflect our anticipated revenues and expenditures for the upcoming year. Adopting this budget will allow us to effectively expend resources in the next fiscal year.

Policy Implications:

None.

Personnel Implications:

None.

Facility Implications:

None.

Dr. Rick Woodford, Superintendent ● **D. Troy Timothy, MBA,** Business Administrator
826 South 1500 East ● Naples, UT 84078
435.781.3100 ● 435.781.3107 fax
www.uintah.net

Financial/Budget Implications:

See below. The budget does not currently include a permanent property tax increase beyond the certified rate. However, the budget does include a Judgement Levy. A Judgment Levy is a one-year tax adjustment levied to recover lost revenue due to refunds of centrally assessed property taxes. The total amount of the Judgement Levy included in this budget is $838,181.

Motion:

Below is a motion that needs to be made verbatim to adopt the Original Tentative Budget for fiscal year 2027.

"I move to adopt the following Original Tentative Budget for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

- For the general fund (Fund 10) or maintenance and operations: $84,054,947;
- For the special revenue fund (Fund 20): $130,000;
- For the student activity fund (Fund 21): $1,723,557;
- For the tax increment financing fund (Fund 26): $860,000;
- For the debt service fund (Fund 31): $3,174,500;
- For the capital projects fund (Fund 32): $5,808,734;
- For the school food service fund (Fund 49): $3,706,147;
- For the internal service fund (Fund 60): $450,000; and
- For a total budget of $99,907,885."

REVENUE/EXPENSE	Fund 10 Total General Education	Total Student Transp	Total CTE	Total Spec Ed	Total State Programs	Total Federal Programs	Total Adult Education	Total Other Programs	Total Fund 10 Budget
TOTAL LOCAL REVENUE	21,292,063	1,737,106	1,121,915	108,721	592,573	-	-	-	24,852,377
TOTAL STATE REVENUE	26,811,309	3,099,536	1,373,045	7,918,273	13,260,516	-	300,592	-	52,763,270
TOTAL FEDERAL REVENUE	495,000	-	380,608	3,101,655	-	1,901,922	114,483	-	5,993,668
TOTAL OTHER SOURCES	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	48,598,372	4,836,642	2,875,568	11,128,648	13,853,088	1,901,922	415,075	-	83,609,314
TOTAL EXPENDITURES	49,044,005	4,836,642	2,875,568	11,128,648	13,853,088	1,901,922	415,075	-	84,054,947
Net	(445,633)	0	0	0	(0)	0	(0)	-	(445,633)
EXPENSES BY OBJECT CLASS									
100 - Salaries	28,238,145	2,814,111	1,291,538	7,603,098	9,262,883	1,207,537	207,174	-	50,624,486
200 - Benefits	14,778,406	1,326,481	757,462	3,267,352	2,805,393	415,023	78,702	-	23,428,819
300 - 500 - Purchased Services	1,646,650	10,500	22,500	30,750	66,500	40,000	5,000	-	1,821,900
400 - Purchased Property Services	599,100	38,910	1,500	2,000	1,700	-	-	-	643,210
500 - Other Purchased Services	733,840	133,040	55,820	24,160	136,526	53,312	17,000	-	1,153,699
600 - Supplies	3,850,525	513,000	346,002	116,740	1,127,895	95,309	55,884	-	6,105,354
700 - Property	184,924	-	-	-	-	-	-	-	184,924
800 - Other Expenses	(987,584)	600	400,746	84,548	452,192	90,740	51,315	-	92,556
900 - Other Uses and Changes	-	-	-	-	-	-	-	-	-
Total Expenses by Object Class	49,044,005	4,836,642	2,875,568	11,128,648	13,853,088	1,901,922	415,075	-	84,054,947
EXPENSES BY FUNCTION									
1000 - INSTRUCTION	26,758,019	-	2,103,090	8,103,703	10,329,670	936,018	323,793	-	48,554,292
2100 - SUPPORT SERVICES - STUDENTS	2,674,826	-	46,823	2,030,967	1,834,909	63,278	-	-	6,650,802
2200 - SUPPORT SERVICES - INSTRUCTIONAL STAFF	1,681,861	-	296,190	195,546	774,386	691,280	22,000	-	3,661,263
2300 - SUPPORT SERVICES - GENERAL DISTRICT ADMI	1,588,110	-	12,720	497,361	-	120,606	-	-	2,218,797
2400 - SUPPORT SERVICES - SCHOOL ADMIN	4,812,518	-	-	87,133	264,439	-	17,967	-	5,182,057
2500 - SUPPORTING SERVICES - BUSINESS	3,160,818	-	398,746	81,048	452,192	90,740	51,315	-	4,234,859
2600 - OPERATION AND MAINT. OF PLANT SERVICES	7,701,960	-	-	2,000	181,464	-	-	-	7,885,424
2700 - STUDENT TRANSPORTATION SERVICES	391,544	4,836,642	18,000	130,890	6,436	-	-	-	5,383,512
2800 - SUPPORT SERVICES - COMPUTER TECH	-	-	-	-	-	-	-	-	-
3000 - OPERATION OF NON-INSTRUCTIONAL SERVICES	64,349	-	-	-	9,593	-	-	-	73,942
4000 - FACILITIES ACQ. AND CONST. SERVICES	210,000	-	-	-	-	-	-	-	210,000
5000 - DEBT SERVICE	-	-	-	-	-	-	-	-	-
6000 - OTHER USES	-	-	-	-	-	-	-	-	-
Total Expenses by Function	49,044,005	4,836,642	2,875,568	11,128,648	13,853,088	1,901,922	415,075	-	84,054,947

REVENUE/EXPENSE	Fund 20 Uintah Schools Foundation	Fund 21 Total School Activity	Fund 26 Total RDA	Fund 31 Total Debt Service	Fund 32 Total Capital Outlay	Fund 49 Total School Foods	Fund 60 Internal Service Fund	Total by Fund Total Budget
TOTAL LOCAL REVENUE	130,000	1,723,557	860,000	3,174,500	9,748,049	1,003,000	450,000	41,941,482
TOTAL STATE REVENUE		-		-	-	524,780	-	53,288,050
TOTAL FEDERAL REVENUE		-		-	-	2,110,682	-	8,104,350
TOTAL OTHER SOURCES				-	-	-	-	-
TOTAL REVENUE	130,000	1,723,557	860,000	3,174,500	9,748,049	3,638,462	450,000	103,333,882
TOTAL EXPENDITURES	130,000	1,723,557	860,000	3,174,500	5,808,734	3,706,147	450,000	99,907,885
Net	-	-	-	-	3,939,315	(67,685)	-	3,425,997
EXPENSES BY OBJECT CLASS								
100 - Salaries		-	-	-	-	1,197,875	-	51,822,361
200 - Benefits		-	-	-	-	569,314	440,000	24,438,133
300 - 500 - Purchased Services	4,000	268,000	-	3,500	15,000	350	9,000	2,121,750
400 - Purchased Property Services		-	-	-	1,544,000	28,312	-	2,215,522
500 - Other Purchased Services	3,000	345,000	-	-	-	3,940	-	1,505,639
600 - Supplies		1,110,557	-	-	3,205,774	1,545,800	1,000	11,968,484
700 - Property		-	-	-	1,043,960	-	-	1,228,884
800 - Other Expenses	123,000	-	860,000	3,171,000	-	360,556	-	4,607,112
900 - Other Uses and Changes		-	-	-	-	-	-	-
Total Expenses by Object Class	130,000	1,723,557	860,000	3,174,500	5,808,734	3,706,147	450,000	99,907,885
EXPENSES BY FUNCTION								
1000 - INSTRUCTION		1,723,557	860,000	-	1,243,056	-	-	52,380,904
2100 - SUPPORT SERVICES - STUDENTS	123,000	-	-	-	-	-	-	6,773,802
2200 - SUPPORT SERVICES - INSTRUCTIONAL STAFF		-	-	-	-	-	-	3,661,263
2300 - SUPPORT SERVICES - GENERAL DISTRICT ADMI		-	-	-	41,500	-	-	2,260,297
2400 - SUPPORT SERVICES - SCHOOL ADMIN		-	-	-	-	-	-	5,182,057
2500 - SUPPORTING SERVICES - BUSINESS	7,000	-	-	-	488,600	-	450,000	5,180,459
2600 - OPERATION AND MAINT. OF PLANT SERVICES		-	-	-	3,186,618	-	-	11,072,042
2700 - STUDENT TRANSPORTATION SERVICES		-	-	-	347,960	-	-	5,731,472
2800 - SUPPORT SERVICES - COMPUTER TECH		-	-	-	-	-	-	-
3000 - OPERATION OF NON-INSTRUCTIONAL SERVICES		-	-	-	227,000	3,706,147	-	4,007,089
4000 - FACILITIES ACQ. AND CONST. SERVICES		-	-	-	274,000	-	-	484,000
5000 - DEBT SERVICE		-	-	3,174,500	-	-	-	3,174,500
6000 - OTHER USES		-	-	-	-	-	-	-
Total Expenses by Function	130,000	1,723,557	860,000	3,174,500	5,808,734	3,706,147	450,000	99,907,885

Annual Financial Report

(31) Uintah District

10 General Fund

Balance Sheet

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
			$0	$0	$0	$0
ASSETS	8111	Cash in Banks	$523,240			
	8113	Cash Change Funds	$200			
	8120	Investments	$45,995,155			
	8131	Local	$206,138			
	8132	Local Property Taxes	$20,875,683			
	8133	State	$794,250			
	8134	Federal	$2,446,734			
	8140	Inventories	$194,380			
	TOTAL ASSETS		$71,035,780			
LIABILITIES	9510	Accounts Payable	$530,854			
	9540	Accrued Salaries and Withholdings	$7,995,641			
	9561	Unearned Revenue- Local	$20,875,683			
	9563	Unearned Revenue- State	$1,964,349			
	TOTAL LIABILITIES		$31,366,527			
FUND BALANCES	9860	Non-Spendable - Inventories & Prepaid	$194,380			
	9878	Restricted – Reading Levy	$107,521			
	9880	Committed – Economic Stabilization	$4,329,697			
	9890	Assigned	$6,635,394			
	9899	Unassigned Fund Balance	$28,402,261			
	TOTAL FUND BALANCES		$39,669,253			
TOTAL LIABILITIES AND FUND BALANCES			$71,035,780			
TOTAL ASSETS			$71,035,780	$0	$0	$0

Revenue

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
LOCAL	1110	Basic Rate (General Fund)	$7,491,782	$7,812,263	$7,812,263	$8,300,000
	1111	Tax Sales and Redemp - Basic	$228,068	$171,185	$171,185	$177,000
	1114	Board Local Levy	$11,636,921	$12,389,597	$12,389,597	$12,634,030
	1115	Tax Sales and Redemp-Board Local	$301,969	$213,507	$213,507	$250,000
	1134	Judgment Recovery		$390,482	$390,482	$838,181
	1160	FILT--Basic Rate	$485,057	$265,764	$265,764	
	1164	FILT--Board Local	$777,847	$436,698	$436,698	
	1310	Tuition From Pupils or Parents	$71,033	$55,014	$55,014	$82,721
	1510	Interest on Investments	$2,345,522	$2,436,056	$2,436,056	$1,500,000
	1741	General Student Fees	$51,231			
	1742	General Student Fee Waivers	($5,300)			
	1743	Curricular Activity Fees	$121,291	$110,000	$110,000	$110,000
	1744	Curricular Activity Fee Waivers	($10,270)			
	1760	Fines	$7,247	$9,000	$9,000	$9,000
	1770	Fundraisers	$750			
	1910	Rentals	$20,543	$22,000	$22,000	$24,000
	1920	Contributions and Donations From Private	$43,197		$10,320	$1,000
	1940	Textbooks (Sales and Rentals)	$64			
	1990	Miscellaneous	$1,028,893	$913,215	$913,215	$926,445
	TOTAL LOCAL		$24,595,845	$25,224,781	$25,235,101	$24,852,377
STATE	3010	Regular School Programs K-12	$19,955,862	$20,061,226	$20,061,226	$20,785,376
	3015	Necessarily Existent Small Schools	$647,243	$921,983	$921,983	$1,003,648
	3020	Professional Staff	$2,366,911			
	3100	Restricted Basic School Program	$11,673,651	$12,004,842	$12,040,163	$12,496,473
	3200	Related to Basic Programs	$3,161,110	$6,421,871	$5,716,890	$5,815,661
	3300	Focus Populations	$1,128,543	$1,099,678	$1,313,372	$1,104,484
	3400	Educator Supports	$4,880,624	$5,432,276	$6,137,257	$5,618,704
	3500	Statewide Initiatives	$4,217,107	$4,286,960	$4,501,510	$4,229,662
	3600	Local Guarantee (Voted & Board)	$129,873			$263,385
	3800	Non-MSP State Revenue (via USBE)	$1,399,043	$782,450	$906,531	$878,950
	3990	State Revenue From Non-USBE State	$756,977	$666,926	$677,101	$566,926
	TOTAL STATE		$50,316,945	$51,678,212	$52,276,032	$52,763,270
FEDERAL	4101	Impact Aid Program, (Title VII)	$921,045	$556,140	$556,140	$560,392
	4300	Restricted Fed Revenue Direct from	$128,827	$179,978	$185,802	$33,229
	4522	IDEA - B -- Pre-School Disabled (Sec 619)	$82,724	$80,406	$82,203	$69,054
	4524	IDEA - B -- Disabled (PL 101-476)	$1,320,836	$1,573,261	$1,717,862	$1,629,720
	4531	CTE - Special Projects			$13,623	
	4538	Formula Allocation	$448,031	$410,000	$642,118	$380,608
	4546	Leadership & Development	$135,947			
	4553	Tech Prep Education	$63,419			
	4580	Fed Adult Ed Programs	$70,276	$102,118	$109,631	$114,483
	4700	Fed Revenue Passed Through	$1,090,129	$12,817	$161,138	$45,000
	4800	Elementary and Secondary Education Act	$1,944,643	$1,958,389	$2,125,042	$1,868,693
	4901	Medicaid Outreach	$1,366,724	$1,532,690	$1,532,690	$1,292,489
	TOTAL FEDERAL		$7,572,600	$6,405,800	$7,126,250	$5,993,668
TOTAL REVENUES, 10 GENERAL FUND			$82,485,389	$83,308,792	$84,637,383	$83,609,314

Expenditure

This report is based on data that has not been certified and should not be used for official reporting.		Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
INSTRUCTION	Salaries (Header Only)(100)				
	131 Salaries - Teachers	$23,551,034	$24,101,468	$24,715,120	$24,648,381
	132 Salaries - Substitute Teachers	$299,610	$272,875	$314,103	$247,170
	161 Salaries - Tchr Aides & Para-Prof	$5,076,066	$6,019,133	$5,767,415	$6,122,955
	195 Athletic Coaches	$618,840	$715,304	$688,225	$761,791
	198 Salaries - Other Classified Personnel	$195,973	$191,936	$259,195	$289,750
	TOTAL SALARIES (HEADER ONLY)	$29,741,522	$31,300,715	$31,744,058	$32,070,047
	210 State Retirement	$5,144,341	$5,387,968	$5,336,360	$5,345,083
	220 Social Security	$2,192,503	$2,394,967	$2,341,370	$2,453,833
	240 Group Insurance	$5,080,160	$5,424,850	$5,169,781	$5,706,148
	270 Workers' Compensation	$195,106	$203,808	$204,814	$208,789
	280 Unemployment Insurance	$20,725	$19,386	$21,712	$22,979
	290 Other Employee Benefits	$202,424	$219,790	$200,485	$203,263
	TOTAL BENEFITS	$12,835,259	$13,650,768	$13,274,522	$13,940,095
	320 Professional - Educational Services	$760,558	$110,230	$217,021	$475,000
	340 Other Contracted Professional Services	$4,134	$12,000	$12,000	$12,000
	TOTAL PURCH/PROF SERV	$764,692	$122,230	$229,021	$487,000
	430 Repairs & Maint Services	$9,744	$8,500	$8,542	$5,800
	440 Rentals		$500	$500	$500
	TOTAL PURCH PROPERTY SERVICES	$9,744	$9,000	$9,042	$6,300
	517 Student Travel Overnight	$1,298	$15,000	$15,000	$15,000
	530 Communication (Telephone & Other)	$1,420	$2,880	$3,600	$1,440
	565 Student Tuition to Postsecondary Schools			$500	
	580 Travel/Per Diem	$68,280	$74,040	$59,885	$76,169
	TOTAL OTHER PURCHASED SERVICES	$70,998	$91,920	$78,985	$92,609
	610 General Supplies	$1,399,390	$1,869,690	$1,925,614	$1,370,693
	615 Student Uniforms, Clothing	$896	$15,874	$15,874	$3,000
	626 Motor Fuel (Gasoline & Diesel)	$7,017	$10,200	$10,160	$8,000
	640 Books			$3,110	
	641 Textbooks	$76,500	$25,000	$40,450	$24,000
	642 e Textbooks	$98		$4,672	
	644 Library Books	$1,576	$2,000	$128	$2,000
	650 Technology Supplies	$188,082	$4,700	$24,171	$32,500
	670 Software	$1,168,737	$649,036	$636,344	$450,031
	683 Repair Parts for Buses & Other Vehicles	$2,331	$2,000	$2,000	$2,400
	TOTAL SUPPLIES & MATERIALS	$2,844,628	$2,578,500	$2,662,523	$1,892,625
	730 Equipment	$68,106		$15,637	
	734 Technology Related Hardware	$16,527			
	735 Non-Bus Vehicles			$8,300	
	TOTAL PROPERTY	$84,634		$23,937	
	810 Dues and Fees	$12,888	$10,000	$11,704	$45,616
	890 Misc Expenditures	$16,042	$25,000	$75,758	$20,000
	TOTAL DEBT & MISCELLANEOUS	$28,930	$35,000	$87,462	$65,616
	TOTAL INSTRUCTION	$46,380,406	$47,788,134	$48,109,549	$48,554,292
SUPPORT SERVICES - STUDENTS	Salaries (Header Only)(100)				
	141 Salaries - Attend & Social Work Pers	$689,685	$782,149	$823,790	$677,528
	142 Salaries - Guidance Personnel	$1,046,619	$1,003,664	$1,022,000	$957,697
	143 Salaries - Health Services Personnel	$1,287,621	$1,346,924	$1,470,319	$1,578,212
	144 Salaries - Psychological Personnel	$200,735	$288,090	$231,605	$289,340
	152 Salaries - Secretarial and Clerical Personnel	$59,870	$54,157	$55,551	$57,414
	198 Salaries - Other Classified Personnel	$10,209	$10,870	$18,210	$23,850
	TOTAL SALARIES (HEADER ONLY)	$3,294,740	$3,485,854	$3,621,475	$3,584,041
	210 State Retirement	$706,758	$741,645	$735,059	$745,955
	220 Social Security	$240,455	$266,712	$264,896	$274,240
	240 Group Insurance	$798,448	$898,505	$867,240	$838,006
	270 Workers' Compensation	$21,463	$22,693	$22,879	$23,338
	280 Unemployment Insurance	$2,273	$2,153	$2,443	$2,581
	290 Other Employee Benefits	$56,323	$28,554	$24,841	$32,011
	TOTAL BENEFITS	$1,825,720	$1,960,262	$1,917,357	$1,916,131
	320 Professional - Educational Services	$3,492	$5,000	$4,000	$5,000
	330 Prof Emp Training and Dev	$1,510	$1,500	$1,801	$9,000
	340 Other Contracted Professional Services	$783,318	$986,500	$990,810	$944,500
	TOTAL PURCH/PROF SERV	$788,320	$993,000	$996,611	$958,500
	530 Communication (Telephone & Other)	$4,230	$4,320	$4,320	$5,040
	580 Travel/Per Diem	$26,336	$17,800	$21,118	$14,800
	TOTAL OTHER PURCHASED SERVICES	$30,566	$22,120	$25,438	$19,840
	610 General Supplies	$59,083	$53,601	$210,706	$39,900
	650 Technology Supplies	$7,475	$5,000	$7,000	$7,000
	670 Software	$86,201	$123,567	$119,740	$125,000
	TOTAL SUPPLIES & MATERIALS	$152,759	$182,168	$337,447	$171,900
	810 Dues and Fees	$389	$390	$390	$390
	890 Misc Expenditures	$500			
	TOTAL DEBT & MISCELLANEOUS	$889	$390	$390	$390
	TOTAL SUPPORT SERVICES - STUDENTS	$6,092,992	$6,643,793	$6,898,717	$6,650,802
SUPPORT SERVICES - STAFF ASSISTANCE	Salaries (Header Only)(100)				
	115 Salaries - Supervisors and Directors	$191,695	$189,072	$200,123	$356,819
	131 Salaries - Teachers	$1,229,841	$1,183,302	$1,103,588	$1,104,330
	132 Salaries - Substitute Teachers	$4,065		$7,440	
	145 Salaries - Media Personnel - Licensed	$70,193	$72,927	$72,927	$77,190
	161 Salaries - Tchr Aides & Para-Prof	$5,460			
	162 Salaries - Media Pers - Non-Licensed	$326,953	$337,771	$337,771	$348,455
	198 Salaries - Other Classified Personnel	$10,780	$9,402	$10,700	$18,000
	TOTAL SALARIES (HEADER ONLY)	$1,838,986	$1,792,474	$1,732,549	$1,904,794
	210 State Retirement	$396,327	$381,771	$365,109	$403,366
	220 Social Security	$133,878	$137,180	$130,388	$145,770
	240 Group Insurance	$410,146	$420,276	$408,227	$460,396
	270 Workers' Compensation	$12,161	$11,696	$11,389	$12,427
	280 Unemployment Insurance	$1,288	$1,136	$1,177	$1,386
	290 Other Employee Benefits	$49,263	$96,787	$91,721	$43,710
	TOTAL BENEFITS	$1,003,062	$1,048,846	$1,008,012	$1,067,055
	320 Professional - Educational Services	$12,943	$6,000	$41,750	$6,000
	330 Prof Emp Training and Dev	$100,387	$93,051	$296,747	$71,000
	340 Other Contracted Professional Services	$141	$9,232	$24,232	$8,250
	TOTAL PURCH/PROF SERV	$113,471	$108,283	$362,729	$85,250
	431 Non-Tech Repairs & Main.	$933			
	440 Rentals	$232			
	441 Rental of Land & Buildings			$500	
	TOTAL PURCH PROPERTY SERVICES	$1,166		$500	
	530 Communication (Telephone & Other)	$700	$720	$720	
	580 Travel/Per Diem	$242,663	$271,428	$348,325	$272,833
	TOTAL OTHER PURCHASED SERVICES	$243,363	$272,148	$349,045	$272,833
	610 General Supplies	$185,100	$214,986	$426,784	$253,660
	640 Books			$61	$65
	644 Library Books	$50,721	$69,958	$55,474	$70,906
	650 Technology Supplies	$30,818	$2,300	$11,533	
	670 Software	$25,851	$52,845	$54,788	$1,200
	TOTAL SUPPLIES & MATERIALS	$292,490	$340,089	$548,640	$325,831
	734 Technology Related Hardware			$85	
	TOTAL PROPERTY			$85	
	810 Dues and Fees	$3,002	$7,000	$7,000	$5,500
	890 Misc Expenditures	$6			
	TOTAL DEBT & MISCELLANEOUS	$3,008	$7,000	$7,000	$5,500
	TOTAL SUPPORT SERVICES - STAFF	$3,495,546	$3,568,840	$4,008,560	$3,661,263

SUPPORT SERVICES - GENERAL DIST ADMIN	Salaries (Header Only)(100)				
	111 Compensation - School Board	$15,000	$21,000	$21,000	$15,000
	112 Salaries - Superintendent	$211,050	$211,050	$219,072	$234,472
	115 Salaries - Supervisors and Directors	$676,590	$707,573	$717,217	$571,483
	152 Salaries - Secretarial and Clerical Personnel	$349,731	$350,870	$364,281	$361,204
	198 Salaries - Other Classified Personnel	$22,212	$22,200	$26,850	$18,900
	TOTAL SALARIES (HEADER ONLY)	$1,274,584	$1,312,693	$1,348,420	$1,201,059
	210 State Retirement	$279,082	$277,767	$288,182	$251,616
	220 Social Security	$91,609	$100,447	$98,483	$91,900
	240 Group Insurance	$191,896	$210,528	$192,261	$140,804
	270 Workers' Compensation	$7,459	$8,541	$7,730	$7,817
	280 Unemployment Insurance	$789	$806	$832	$861
	290 Other Employee Benefits	$16,201	$22,018	$21,986	$16,140
	TOTAL BENEFITS	$587,035	$620,107	$609,474	$509,138
	320 Professional - Educational Services	$4,350			
	330 Prof Emp Training and Dev	$2,286	$150	$3,850	$150
	340 Other Contracted Professional Services	$109,650	$103,000	$103,000	$25,000
	349 Purchased Legal Services	$34,230	$33,500	$105,656	$80,000
	350 Technical Services	$191,118			
	TOTAL PURCH/PROF SERV	$341,634	$136,650	$212,506	$105,150
	430 Repairs & Maint Services	$3,267	$15,000	$15,000	$15,000
	441 Rental of Land & Buildings		$1,000	$1,000	$1,000
	442 Rental of Equipment & Vehicles	$4,244	$6,000	$6,000	$6,000
	TOTAL PURCH PROPERTY SERVICES	$7,511	$22,000	$22,000	$22,000
	530 Communication (Telephone & Other)	$5,430	$10,600	$5,730	$5,760
	540 Advertising	$4,943	$8,500	$5,500	$9,400
	580 Travel/Per Diem	$49,018	$55,440	$65,691	$77,000
	TOTAL OTHER PURCHASED SERVICES	$59,392	$74,540	$76,921	$92,160
	610 General Supplies	$114,743	$256,565	$289,302	$173,140
	650 Technology Supplies	$1,366	$2,600	$2,600	$850
	670 Software	$129,088	$66,000	$67,297	$98,000
	TOTAL SUPPLIES & MATERIALS	$245,197	$325,165	$359,199	$271,990
	810 Dues and Fees	$20,941	$17,550	$21,049	$17,300
	890 Misc Expenditures			$450,000	
	TOTAL DEBT & MISCELLANEOUS	$20,941	$17,550	$471,049	$17,300
	TOTAL SUPPORT SERVICES - GENERAL DIST	$2,536,294	$2,508,705	$3,099,568	$2,218,797
SUPPORT SERVICES - SCHOOL ADMIN	Salaries (Header Only)(100)				
	115 Salaries - Supervisors and Directors	$2,500	$2,500	$2,500	$4,353
	121 Salaries - Principals and Assistants	$1,980,752	$1,917,956	$1,935,949	$2,005,782
	152 Salaries - Secretarial and Clerical Personnel	$1,288,485	$1,274,043	$1,264,392	$1,309,026
	198 Salaries - Other Classified Personnel	$28,783	$29,933	$38,384	$43,200
	TOTAL SALARIES (HEADER ONLY)	$3,300,520	$3,224,432	$3,241,226	$3,362,361
	210 State Retirement	$723,761	$678,474	$655,549	$695,074
	220 Social Security	$241,400	$246,735	$236,564	$257,290
	240 Group Insurance	$662,108	$665,432	$645,032	$737,772
	270 Workers' Compensation	$21,815	$20,994	$21,106	$21,881
	280 Unemployment Insurance	$2,311	$1,993	$2,269	$2,422
	290 Other Employee Benefits	$44,361	$57,349	$56,968	$58,567
	TOTAL BENEFITS	$1,695,757	$1,670,977	$1,617,487	$1,773,006
	330 Prof Emp Training and Dev	$61		$172	
	TOTAL PURCH/PROF SERV	$61		$172	
	430 Repairs & Maint Services	$1,064			
	TOTAL PURCH PROPERTY SERVICES	$1,064			
	530 Communication (Telephone & Other)	$13,010	$12,720	$12,660	$10,180
	580 Travel/Per Diem	$26,840	$32,800	$48,107	$28,500
	TOTAL OTHER PURCHASED SERVICES	$39,850	$45,520	$60,767	$38,680
	610 General Supplies	$3,212	$6,305	$8,482	$6,500
	670 Software	$4,408	$7,810	$7,672	$1,360
	TOTAL SUPPLIES & MATERIALS	$7,620	$14,115	$16,154	$7,860
	810 Dues and Fees		$110	$110	$150
	TOTAL DEBT & MISCELLANEOUS		$110	$110	$150
	TOTAL SUPPORT SERVICES - SCHOOL ADMIN	$5,044,873	$4,955,154	$4,935,916	$5,182,057
SUPPORT SERVICES - CENTRAL SERVICES	Salaries (Header Only)(100)				
	114 Salaries - Business Administrator	$136,485	$160,000	$166,400	$180,224
	115 Salaries - Supervisors and Directors	$262,653	$274,184	$274,182	$285,899
	151 Salaries - Professional Office Personnel	$789,974	$754,040	$733,182	$727,226
	152 Salaries - Secretarial and Clerical Personnel	$190,099	$156,451	$160,166	$166,618
	184 Salaries - Technology Support	$536,863	$559,171	$559,171	$585,547
	198 Salaries - Other Classified Personnel	$9,682	$12,800	$14,100	$15,300
	TOTAL SALARIES (HEADER ONLY)	$1,925,756	$1,916,646	$1,907,201	$1,960,814
	210 State Retirement	$430,287	$393,473	$400,665	$403,507
	220 Social Security	$140,831	$146,640	$142,728	$150,020
	240 Group Insurance	$417,520	$417,304	$431,292	$420,556
	270 Workers' Compensation	($5,222)	$12,458	$12,385	$37,740
	280 Unemployment Insurance	($27,412)	$1,165	$1,272	$26,385
	290 Other Employee Benefits	$24,608	$20,340	$20,309	$27,867
	TOTAL BENEFITS	$980,611	$991,380	$1,008,650	$1,066,075
	330 Prof Emp Training and Dev	$2,489	$3,700	$3,700	$2,000
	340 Other Contracted Professional Services	$78,718	$77,000	$69,223	$80,000
	350 Technical Services	$3,769	$7,500	$7,500	$7,500
	TOTAL PURCH/PROF SERV	$84,976	$88,200	$80,423	$89,500
	431 Non-Tech Repairs & Main.	$5,880	$6,500	$6,500	$6,000
	TOTAL PURCH PROPERTY SERVICES	$5,880	$6,500	$6,500	$6,000
	521 Property Insurance	$128,690	$135,000	$231,540	$244,730
	522 Liability Insurance	$160,997	$165,000	$169,514	$150,980
	530 Communication (Telephone & Other)	$9,970	$9,360	$9,360	$9,360
	540 Advertising	$232	$7,000	$728	$300
	580 Travel/Per Diem	$37,415	$45,400	$44,622	$51,200
	TOTAL OTHER PURCHASED SERVICES	$337,303	$361,760	$455,764	$456,570
	610 General Supplies	$31,597	$34,200	$31,646	$39,900
	650 Technology Supplies	$64,006	$36,200	$44,356	$33,500
	670 Software	$391,368	$414,200	$444,250	$571,500
	TOTAL SUPPLIES & MATERIALS	$486,970	$484,600	$520,251	$644,900
	730 Equipment				$8,000
	TOTAL PROPERTY				$8,000
	810 Dues and Fees	$23,028	$1,475	$20,489	$3,000
	860 Indirect Costs - Unrestricted	$0	$0	$18,031	$0
	870 Indirect Costs - Restricted	($0)	$0	$33,007	$0
	TOTAL DEBT & MISCELLANEOUS	$23,028	$1,475	$71,527	$3,000
	TOTAL SUPPORT SERVICES - CENTRAL	$3,844,524	$3,850,561	$4,050,317	$4,234,859

OPERATION & MAINTENANCE OF PLANT	Salaries (Header Only)(100)				
	152 Salaries - Secretarial and Clerical Personnel	$63,186	$72,616	$72,620	$74,794
	173 Mechanics/Other Garage Employees	$34,342	$36,223	$36,223	
	181 Salaries - Operation & Maint Superv	$105,664	$109,892	$109,891	$112,871
	182 Salaries - Custodial & Maintenance	$3,204,365	$3,371,880	$3,162,993	$3,244,099
	198 Salaries - Other Classified Personnel	$15,876	$17,625	$20,175	$21,600
	TOTAL SALARIES (HEADER ONLY)	$3,423,433	$3,608,236	$3,401,902	$3,453,364
	210 State Retirement	$717,449	$733,369	$663,462	$704,304
	220 Social Security	$251,906	$276,075	$251,414	$264,222
	240 Group Insurance	$733,044	$822,920	$682,461	$738,656
	270 Workers' Compensation	$22,660	$23,461	$22,048	$22,452
	280 Unemployment Insurance	$2,397	$2,219	$2,375	$2,460
	290 Other Employee Benefits	$22,681	$39,151	$36,420	$37,364
	TOTAL BENEFITS	$1,750,136	$1,897,195	$1,658,180	$1,769,458
	330 Prof Emp Training and Dev		$500	$500	
	340 Other Contracted Professional Services	$6,650			
	350 Technical Services	$64,029	$85,700	$85,700	$86,000
	TOTAL PURCH/PROF SERV	$70,679	$86,200	$86,200	$86,000
	411 Water/Sewage	$194,814	$240,000	$244,470	$220,800
	412 Disposal Service	$102,146	$100,801	$100,989	$102,200
	430 Repairs & Maint Services	$5,878	$12,000	$32,000	$12,000
	431 Non-Tech Repairs & Main.	$42,178	$29,500	$43,635	$15,000
	442 Rental of Equipment & Vehicles	$5,709	$10,000	$15,000	$10,000
	TOTAL PURCH PROPERTY SERVICES	$350,724	$392,301	$436,094	$360,000
	521 Property Insurance	$12,193	$13,000	$13,000	$12,000
	530 Communication (Telephone & Other)	$55,879	$61,710	$61,710	$56,430
	580 Travel/Per Diem	($182,533)	($178,000)	($178,000)	($176,000)
	TOTAL OTHER PURCHASED SERVICES	($114,461)	($103,290)	($103,290)	($107,570)
	610 General Supplies	$72,489	$382,809	$576,104	$275,698
	621 Natural Gas	$297,817	$345,139	$370,864	$438,300
	622 Electricity	$949,692	$981,975	$1,026,722	$949,650
	623 Bottled Gas	$16,449	$42,500	$200,100	$42,500
	626 Motor Fuel (Gasoline & Diesel)	$65,893	$108,300	$107,550	$97,500
	650 Technology Supplies	$4,205	$2,700	$2,700	$2,700
	670 Software	$6,334	$6,400	$6,400	$6,600
	680 Maintenance Supplies & Materials	$314,936	$306,087	$306,087	$309,300
	681 Lubricants	$4,577	$4,000	$4,000	$4,500
	682 Tires and Tubes	$6,163	$9,500	$9,500	$6,500
	683 Repair Parts for Buses & Other Vehicles	$7,865	$14,000	$12,400	$10,000
	684 Repair Parts for Garage Equipment			$2,000	
	689 Miscellaneous	$4,517	$3,500	$3,500	$4,000
	TOTAL SUPPLIES & MATERIALS	$1,750,937	$2,206,910	$2,627,927	$2,147,248
	730 Equipment		$56,000	$56,000	
	735 Non-Bus Vehicles	$211,362	$318,000	$348,000	$176,924
	TOTAL PROPERTY	$211,362	$374,000	$404,000	$176,924
	TOTAL OPERATION & MAINTENANCE OF	$7,442,809	$8,461,552	$8,511,013	$7,885,424
STUDENT TRANSPORTATION	Salaries (Header Only)(100)				
	152 Salaries - Secretarial and Clerical Personnel	$124,605	$143,740	$143,740	$148,051
	171 Salaries - Student Trans Supervisor	$182,559	$190,506	$190,506	$196,686
	172 Salaries - Bus Drivers	$1,911,476	$1,836,714	$1,710,947	$1,780,538
	173 Mechanics/Other Garage Employees	$105,519	$109,691	$109,691	$137,392
	174 Salaries - Other Student Transportation	$369,614	$441,116	$505,459	$624,044
	175 Salaries - Bus Aides	$80,239	$110,230	$79,627	$113,395
	198 Salaries - Other Classified Personnel	$27,661	$24,090	$24,945	$32,400
	TOTAL SALARIES (HEADER ONLY)	$2,801,673	$2,856,087	$2,764,915	$3,032,506
	210 State Retirement	$564,528	$535,625	$490,026	$518,616
	220 Social Security	$202,408	$218,530	$202,695	$232,018
	240 Group Insurance	$646,517	$651,578	$616,600	$581,433
	270 Workers' Compensation	$18,051	$18,571	$17,953	$19,716
	280 Unemployment Insurance	$1,911	$1,752	$1,872	$2,154
	290 Other Employee Benefits	$27,085	$18,857	$18,062	$15,483
	TOTAL BENEFITS	$1,460,500	$1,444,913	$1,347,208	$1,369,420
	330 Prof Emp Training and Dev	$2,432	$4,000	$4,000	$3,500
	340 Other Contracted Professional Services	$5,470	$7,000	$7,000	$7,000
	TOTAL PURCH/PROF SERV	$7,901	$11,000	$11,000	$10,500
	411 Water/Sewage	$1,303	$1,860	$1,860	$1,650
	412 Disposal Service	$1,279	$1,260	$1,260	$1,260
	430 Repairs & Maint Services	$18,882	$21,000	$31,000	$20,000
	431 Non-Tech Repairs & Main.	$1,026	$2,200	$2,200	$15,000
	442 Rental of Equipment & Vehicles	$261	$2,000	$2,000	$1,000
	TOTAL PURCH PROPERTY SERVICES	$22,751	$28,320	$38,320	$38,910
	515 Payments in lieu of Transportation	$18,446	$25,000	$25,000	$25,000
	517 Student Travel Overnight	$2,616	$15,500	$15,500	$10,500
	518 Student Day Travel/Field Trips	$110,034	$146,834	$153,466	$114,036
	521 Property Insurance	$45,867	$47,000	$50,500	$55,000
	530 Communication (Telephone & Other)	$13,269	$16,440	$18,298	$18,540
	580 Travel/Per Diem	$66,562	$64,000	$60,500	$65,500
	TOTAL OTHER PURCHASED SERVICES	$256,795	$314,774	$323,264	$288,576
	610 General Supplies	$34,799	$27,178	$27,178	$26,700
	621 Natural Gas	$11,021	$17,700	$17,700	$15,700
	622 Electricity	$61,769	$74,000	$74,000	$70,000
	626 Motor Fuel (Gasoline & Diesel)	$187,113	$245,929	$235,929	$231,250
	650 Technology Supplies	$5,543	$3,000	$3,000	$3,000
	670 Software	$45,488	$51,302	$51,302	$52,350
	681 Lubricants	$11,963	$17,000	$18,037	$49,000
	682 Tires and Tubes	$10,486	$18,600	$16,242	$19,000
	683 Repair Parts for Buses & Other Vehicles	$189,524	$131,200	$145,663	$160,000
	684 Repair Parts for Garage Equipment	$11,463	$15,000	$15,000	$16,000
	TOTAL SUPPLIES & MATERIALS	$569,167	$600,909	$604,051	$643,000
	730 Equipment	$15,865			
	732 School Buses	$967,560			
	TOTAL PROPERTY	$983,425			
	810 Dues and Fees	$150	$250	$250	$600
	TOTAL DEBT & MISCELLANEOUS	$150	$250	$250	$600
	TOTAL STUDENT TRANSPORTATION	$6,102,361	$5,256,254	$5,089,008	$5,383,512
FOOD SERVICES OPERATIONS	Salaries (Header Only)(100)				
	191 Salaries - Food Service Personnel	$8,125	$7,500	$7,500	$7,500
	TOTAL SALARIES (HEADER ONLY)	$8,125	$7,500	$7,500	$7,500
	210 State Retirement	$1,747			$1,464
	220 Social Security	$613	$574	$574	$574
	270 Workers' Compensation	$54	$49	$49	$49
	280 Unemployment Insurance	$6	$5	$5	$6
	TOTAL BENEFITS	$2,419	$628	$628	$2,093
	TOTAL FOOD SERVICES OPERATIONS	$10,544	$8,128	$8,128	$9,593
COMMUNITY SERVICES	Salaries (Header Only)(100)				
	182 Salaries - Custodial & Maintenance	$40,786	$45,000	$45,000	$48,000
	TOTAL SALARIES (HEADER ONLY)	$40,786	$45,000	$45,000	$48,000
	210 State Retirement	$4,337	$8,784	$8,784	$11,131
	220 Social Security	$3,040	$3,443	$3,443	$3,672
	270 Workers' Compensation	$270	$293	$293	$312
	280 Unemployment Insurance	$29	$27	$27	$34
	290 Other Employee Benefits	$4	$131	$131	$1,200
	TOTAL BENEFITS	$7,679	$12,678	$12,678	$16,349
	TOTAL COMMUNITY SERVICES	$48,465	$57,678	$57,678	$64,349
BUILDING ACQUISITION AND	Purch Property Services(400)				
	450 Construction Services	$748,845	$209,994	$559,943	$210,000
	TOTAL PURCH PROPERTY SERVICES	$748,845	$209,994	$559,943	$210,000
	TOTAL BUILDING ACQUISITION AND	$748,845	$209,994	$559,943	$210,000
TOTAL EXPENDITURES, 10 GENERAL FUND		$81,747,660	$83,308,792	$85,328,397	$84,054,947

Other Financing

	This report is based on data that has not been certified and should not be used for official reporting.	Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
5000 OTHER FINANCING SOURCES (USES)	5000 Other Sources & Changes	$0	$0	$0	$0
	5100 Sale of Bonds	$0	$0	$0	$0
	5110 Face Amount of Bonds Sold	$0	$0	$0	$0
	5120 Premium or Discount on the Issuance of	$0	$0	$0	$0
	5130 Issuance of Refunding Bonds	$0	$0	$0	$0
	5140 Payment to Refunded Bonds Escrow	$0	$0	$0	$0
	5200 Transfers in From Other Funds	$360,500	$0	$0	$0
	5201 Transfers In From Other Programs -	$0	$0	$0	$0
	5210 Transfers out to Other Funds	$0	$0	$0	$0
	5211 Transfers Out To Other Programs -	($360,500)	$0	$0	$0
	5300 Sale of, or Compensation for Loss of, Fixed	$0	$0	$0	$0
	5400 Loan Proceeds	$0	$0	$0	$0
	5500 Lease Proceeds	$0	$0	$0	$0
	5600 Insurance Recoveries	$116,118	$0	$0	$0
	5900 Other Financing Sources & Uses	$181,701	$0	$0	$0
	TOTAL OTHER FINANCING SOURCES (USES)	$297,819	$0	$0	$0
6000 OTHER ITEMS	6050 Budget from Surplus	$0	$0	$0	$0
	6100 Capital Contributions	$0	$0	$0	$0
	6200 Amortization of Premium on Issuance of	$0	$0	$0	$0
	6300 Special Items	$0	$0	$0	$0
	6400 Unusual or Infrequent Items	$0	$0	$0	$0
	6500 Restatement	$0	$0	$0	$0
	TOTAL OTHER ITEMS	$0	$0	$0	$0
TOTAL OTHER FINANCING SOURCES (USES) AND		$297,819	$0	$0	$0

Summary

	This report is based on data that has not been certified and should not be used for official reporting.	Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
REVENUES BY SOURCE	1000 Total LOCAL	$24,595,845	$25,224,781	$25,235,101	$24,852,377
	3000 Total STATE	$50,316,945	$51,678,212	$52,276,032	$52,763,270
	4000 Total FEDERAL	$7,572,600	$6,405,800	$7,126,250	$5,993,668
	TOTAL REVENUES	$82,485,389	$83,308,792	$84,637,383	$83,609,314
EXPENDITURES BY OBJECT	100 Salaries	$47,650,124	$49,549,637	$49,814,245	$50,624,486
	200 Employee Benefits	$22,148,178	$23,297,754	$22,454,194	$23,428,819
	300 Purchased Professional and Technical	$2,171,733	$1,545,563	$1,978,661	$1,821,900
	400 Purchased property Services	$1,147,686	$668,115	$1,072,399	$643,210
	500 Other Purchased Services	$923,806	$1,079,492	$1,266,894	$1,153,699
	600 Supplies	$6,349,769	$6,732,456	$7,676,193	$6,105,354
	700 Property	$1,279,421	$374,000	$428,023	$184,924
	800 Other Objects	$76,946	$61,775	$637,788	$92,556
	TOTAL EXPENDITURES	$81,747,660	$83,308,792	$85,328,397	$84,054,947
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)		$737,729	$0	($691,014)	($445,633)
OTHER FINANCING SOURCES (USES) AND OTHER		$297,819	$0	$0	$0
NET CHANGE IN FUND BALANCE		$1,035,548	$0	($691,014)	($445,633)
FUND BALANCE - BEGINNING (FROM PRIOR YEAR)		$38,633,705		$39,669,253	
FUND BALANCE - ENDING		$39,669,253	$0	$38,978,239	($445,633)

Balance Sheet

		This report is based on data that has not been certified and should not be used for official reporting.	Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
			$0	$0	$0	$0
ASSETS	8111	Cash in Banks	$8,138			
	8120	Investments	$544,588			
	TOTAL ASSETS		$552,726			
FUND BALANCES	9874	Restricted – Non K-12	$455,706			
	9890	Assigned	$97,020			
	TOTAL FUND BALANCES		$552,726			
TOTAL LIABILITIES AND FUND BALANCES			$552,726			
TOTAL ASSETS			$552,726	$0	$0	$0

Revenue

		This report is based on data that has not been certified and should not be used for official reporting.	Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
LOCAL	1510	Interest on Investments	$13,453	$30,000	$30,000	$35,000
	1920	Contributions and Donations From	$62,438	$90,000	$90,000	$95,000
	TOTAL LOCAL		$75,892	$120,000	$120,000	$130,000
TOTAL REVENUES, 20 DISTRICT FOUNDATION FUND			$75,892	$120,000	$120,000	$130,000

Expenditure

	This report is based on data that has not been certified and should not be used for official reporting.	Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
SUPPORT SERVICES - STUDENT	Debt & Miscellaneous(800)				
	890 Misc Expenditures	$77,088			$123,000
	TOTAL DEBT & MISCELLANEOUS	$77,088			$123,000
	TOTAL SUPPORT SERVICES - STUDENTS	$77,088			$123,000
SUPPORT SERVICES - CENTRAL SERVICES	Purch/Prof Serv(300)				
	340 Other Contracted Professional Services	$400			$4,000
	TOTAL PURCH/PROF SERV	$400			$4,000
	522 Liability Insurance	($2,110)			$3,000
	TOTAL OTHER PURCHASED SERVICES	($2,110)			$3,000
	610 General Supplies		$120,000	$120,000	
	TOTAL SUPPLIES & MATERIALS		$120,000	$120,000	
	810 Dues and Fees	$6			
	TOTAL DEBT & MISCELLANEOUS	$6			
	TOTAL SUPPORT SERVICES - CENTRAL	($1,704)	$120,000	$120,000	$7,000
TOTAL EXPENDITURES, 20 DISTRICT FOUNDATION		$75,385	$120,000	$120,000	$130,000

Other Financing

	This report is based on data that has not been certified and should not be used for official reporting.	Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
5000 OTHER FINANCING SOURCES (USES)	5000 Other Sources & Changes	$0	$0	$0	$0
	5100 Sale of Bonds	$0	$0	$0	$0
	5110 Face Amount of Bonds Sold	$0	$0	$0	$0
	5120 Premium or Discount on the Issuance of	$0	$0	$0	$0
	5130 Issuance of Refunding Bonds	$0	$0	$0	$0
	5140 Payment to Refunded Bonds Escrow	$0	$0	$0	$0
	5200 Transfers in From Other Funds	$0	$0	$0	$0
	5201 Transfers In From Other Programs -	$0	$0	$0	$0
	5210 Transfers out to Other Funds	$0	$0	$0	$0
	5211 Transfers Out To Other Programs -	$0	$0	$0	$0
	5300 Sale of, or Compensation for Loss of, Fixed	$0	$0	$0	$0
	5400 Loan Proceeds	$0	$0	$0	$0
	5500 Lease Proceeds	$0	$0	$0	$0
	5600 Insurance Recoveries	$0	$0	$0	$0
	5900 Other Financing Sources & Uses	$0	$0	$0	$0
	TOTAL OTHER FINANCING SOURCES (USES)	$0	$0	$0	$0
6000 OTHER ITEMS	6050 Budget from Surplus	$0	$0	$0	$0
	6100 Capital Contributions	$0	$0	$0	$0
	6200 Amortization of Premium on Issuance of	$0	$0	$0	$0
	6300 Special Items	$0	$0	$0	$0
	6400 Unusual or Infrequent Items	$0	$0	$0	$0
	6500 Restatement	$0	$0	$0	$0
	TOTAL OTHER ITEMS	$0	$0	$0	$0
TOTAL OTHER FINANCING SOURCES (USES) AND		$0	$0	$0	$0

Summary

	This report is based on data that has not been certified and should not be used for official reporting.	Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
REVENUES BY	1000 Total LOCAL	$75,892	$120,000	$120,000	$130,000
	TOTAL REVENUES	$75,892	$120,000	$120,000	$130,000
EXPENDITURES BY OBJECT	300 Purchased Professional and Technical	$400			$4,000
	500 Other Purchased Services	($2,110)			$3,000
	600 Supplies		$120,000	$120,000	
	800 Other Objects	$77,094			$123,000
	TOTAL EXPENDITURES	$75,385	$120,000	$120,000	$130,000
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)		$507	$0	$0	$0
OTHER FINANCING SOURCES (USES) AND OTHER		$0	$0	$0	$0
NET CHANGE IN FUND BALANCE		$507	$0	$0	$0
FUND BALANCE - BEGINNING (FROM PRIOR YEAR)		$552,219		$552,726	
FUND BALANCE - ENDING		$552,726	$0	$552,726	$0

21 Student Activity Fund

Balance Sheet

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
			$0	$0	$0	$0
ASSETS	8111	Cash in Banks	$49,845			
	8113	Cash Change Funds	$1,100			
	8120	Investments	$811,827			
	TOTAL ASSETS		$862,771			
LIABILITIES	9510	Accounts Payable	$5,942			
	9561	Unearned Revenue- Local	$2,126			
	TOTAL LIABILITIES		$8,068			
FUND	9890	Assigned	$854,703			
	TOTAL FUND BALANCES		$854,703			
TOTAL LIABILITIES AND FUND BALANCES			$862,771			
TOTAL ASSETS			$862,771	$0	$0	$0

Revenue

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
LOCAL	1510	Interest on Investments	$38,895	$34,915	($371,187)	$34,000
	1710	Admissions	$89,753	$180,000	$168,456	
	1741	General Student Fees	$67,632			
	1742	General Student Fee Waivers	($3,907)			
	1743	Curricular Activity Fees	$141,580		$182,073	$765,557
	1744	Curricular Activity Fee Waivers	($6,424)		$2,066	
	1745	Co-Curricular Activity Fees	$329,902	$327,000		
	1746	Co-Curricular Activity Fee Waivers	($1,225)			
	1747	Extra-Curricular Activity Fees	$724,497	$611,750	$531,290	
	1748	Extra-Curricular Activity Fee Waivers	($11,306)			
	1749	Collection of Prior Year General or Co-			$122,129	
	1750	School Vend & Stores	$4,876		$37,764	
	1760	Fines	$9,912		$6,998	
	1770	Fundraisers	$29,758	$39,500	$400,625	
	1780	Non-Waivable Charges	$99,996		$48,743	
	1910	Rentals			$175	
	1920	Contributions and Donations From Private	$167,821	$2,500	$125,838	
	1990	Miscellaneous	$4,672	$2,000	$510,696	$924,000
	TOTAL LOCAL		$1,686,432	$1,197,665	$1,765,665	$1,723,557
TOTAL REVENUES, 21 STUDENT ACTIVITY FUND			$1,686,432	$1,197,665	$1,765,665	$1,723,557

Expenditure

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
INSTRUCTION	Purch/Prof Serv(300)					
		161 Salaries - Tchr Aides & Para-Prof			$2,716	
		195 Athletic Coaches			$20,797	
		198 Salaries - Other Classified Personnel			$1,065	
		TOTAL SALARIES (HEADER ONLY)			$24,578	
		210 State Retirement			$1,608	
		220 Social Security			$1,666	
		270 Workers' Compensation			$142	
		280 Unemployment Insurance			$15	
		TOTAL BENEFITS			$3,431	
		320 Professional - Educational Services	$96,317		($44,455)	$268,000
		340 Other Contracted Professional Services	$159,419		$78,445	
		TOTAL PURCH/PROF SERV	$255,735		$33,990	$268,000
		430 Repairs & Maint Services	$380			
		TOTAL PURCH PROPERTY SERVICES	$380			
		540 Advertising	$5,387		$681	
		580 Travel/Per Diem	$221			
		TOTAL OTHER PURCHASED SERVICES	$5,608		$681	
		610 General Supplies	$667,080	$466,665	$1,089,965	$1,110,557
		615 Student Uniforms, Clothing	$255,074		$260,930	
		650 Technology Supplies	$649		$482	
		670 Software	($2,244)		$2,716	
		TOTAL SUPPLIES & MATERIALS	$920,560	$466,665	$1,354,092	$1,110,557
		730 Equipment	$8,183		$1,334	
		735 Non-Bus Vehicles			$8,295	
		TOTAL PROPERTY	$8,183		$9,629	
		810 Dues and Fees	$37,865		$151,978	
		890 Misc Expenditures	$61,512		$30,275	
		TOTAL DEBT & MISCELLANEOUS	$99,377		$182,254	
	TOTAL INSTRUCTION		$1,289,843	$466,665	$1,608,655	$1,378,557
SUPPORT SERVICES - STUDENTS	Purch/Prof Serv(300)					
		340 Other Contracted Professional Services	$16,830			
		TOTAL PURCH/PROF SERV	$16,830			
		580 Travel/Per Diem			$298	
		TOTAL OTHER PURCHASED SERVICES			$298	
		890 Misc Expenditures	$1,027			
		TOTAL DEBT & MISCELLANEOUS	$1,027			
	TOTAL SUPPORT SERVICES - STUDENTS		$17,857		$298	
SUPPORT SERVICES - STAFF ASSISTANCE	Other Purchased Services(500)					
		340 Other Contracted Professional Services			$13,310	
		TOTAL PURCH/PROF SERV			$13,310	
		580 Travel/Per Diem	$190			
		TOTAL OTHER PURCHASED SERVICES	$190			
		610 General Supplies	$3,537		$2,000	
		650 Technology Supplies	$1,847		$4,336	
		TOTAL SUPPLIES & MATERIALS	$5,384		$6,336	
	TOTAL SUPPORT SERVICES - STAFF		$5,574		$19,646	
SUPPORT SERVICES - SCHOOL ADMIN	Purch/Prof Serv(300)					
		340 Other Contracted Professional Services	$96			
		TOTAL PURCH/PROF SERV	$96			
		580 Travel/Per Diem	$1,557			
		TOTAL OTHER PURCHASED SERVICES	$1,557			
		810 Dues and Fees	($14)			
		890 Misc Expenditures	$14,360			
		TOTAL DEBT & MISCELLANEOUS	$14,346			
	TOTAL SUPPORT SERVICES - SCHOOL ADMIN		$15,999			
STUDENT TRANSPORTATION	Other Purchased Services(500)					
		517 Student Travel Overnight	$317,524		$132,405	
		518 Student Day Travel/Field Trips	$4,785	$731,000	$4,661	$345,000
		TOTAL OTHER PURCHASED SERVICES	$322,309	$731,000	$137,066	$345,000
	TOTAL STUDENT TRANSPORTATION		$322,309	$731,000	$137,066	$345,000
COMMUNITY SERVICES	Salaries (Header Only)(100)					
		198 Salaries - Other Classified Personnel	$67			
		TOTAL SALARIES (HEADER ONLY)	$67			
		220 Social Security	$5			
		270 Workers' Compensation	$0			
		280 Unemployment Insurance	$0			
		TOTAL BENEFITS	$6			
		890 Misc Expenditures	$11,271			
		TOTAL DEBT & MISCELLANEOUS	$11,271			
	TOTAL COMMUNITY SERVICES		$11,345			
TOTAL EXPENDITURES, 21 STUDENT ACTIVITY FUND			$1,662,926	$1,197,665	$1,765,665	$1,723,557

Other Financing

This report is based on data that has not been certified and should not be used for official reporting.		Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
5000 OTHER FINANCING SOURCES (USES)	5000 Other Sources & Changes	$0	$0	$0	$0
	5100 Sale of Bonds	$0	$0	$0	$0
	5110 Face Amount of Bonds Sold	$0	$0	$0	$0
	5120 Premium or Discount on the Issuance of	$0	$0	$0	$0
	5130 Issuance of Refunding Bonds	$0	$0	$0	$0
	5140 Payment to Refunded Bonds Escrow	$0	$0	$0	$0
	5200 Transfers in From Other Funds	$0	$0	$0	$0
	5201 Transfers In From Other Programs -	$0	$0	$0	$0
	5210 Transfers out to Other Funds	$0	$0	$0	$0
	5211 Transfers Out To Other Programs -	$0	$0	$0	$0
	5300 Sale of, or Compensation for Loss of, Fixed	$0	$0	$0	$0
	5400 Loan Proceeds	$0	$0	$0	$0
	5500 Lease Proceeds	$0	$0	$0	$0
	5600 Insurance Recoveries	$0	$0	$0	$0
	5900 Other Financing Sources & Uses	$0	$0	$0	$0
	TOTAL OTHER FINANCING SOURCES (USES)	$0	$0	$0	$0
6000 OTHER ITEMS	6050 Budget from Surplus	$0	$0	$0	$0
	6100 Capital Contributions	$0	$0	$0	$0
	6200 Amortization of Premium on Issuance of	$0	$0	$0	$0
	6300 Special Items	$0	$0	$0	$0
	6400 Unusual or Infrequent Items	$0	$0	$0	$0
	6500 Restatement	$0	$0	$0	$0
	TOTAL OTHER ITEMS	$0	$0	$0	$0
TOTAL OTHER FINANCING SOURCES (USES) AND		$0	$0	$0	$0

Summary

This report is based on data that has not been certified and should not be used for official reporting.		Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
REVENUES BY	1000 Total LOCAL	$1,686,432	$1,197,665	$1,765,665	$1,723,557
	TOTAL REVENUES	$1,686,432	$1,197,665	$1,765,665	$1,723,557
EXPENDITURES BY OBJECT	100 Salaries	$67		$24,578	
	200 Employee Benefits	$6		$3,431	
	300 Purchased Professional and Technical	$272,661		$47,300	$268,000
	400 Purchased property Services	$380			
	500 Other Purchased Services	$329,664	$731,000	$138,046	$345,000
	600 Supplies	$925,944	$466,665	$1,360,428	$1,110,557
	700 Property	$8,183		$9,629	
	800 Other Objects	$126,021		$182,254	
	TOTAL EXPENDITURES	$1,662,926	$1,197,665	$1,765,665	$1,723,557
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)		$23,506	$0	$0	$0
OTHER FINANCING SOURCES (USES) AND OTHER		$0	$0	$0	$0
NET CHANGE IN FUND BALANCE		$23,506	$0	$0	$0
FUND BALANCE - BEGINNING (FROM PRIOR YEAR)		$831,198		$854,703	
FUND BALANCE - ENDING		$854,703	$0	$854,704	$0

Balance Sheet

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
			$0	$0	$0	$0
ASSETS	8132	Local Property Taxes	$596,116			
	TOTAL ASSETS		$596,116			
LIABILITIES	9561	Unearned Revenue- Local	$596,116			
	TOTAL LIABILITIES		$596,116			
TOTAL LIABILITIES AND FUND BALANCES			$596,116			
TOTAL ASSETS			$596,116	$0	$0	$0

Revenue

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
LOCAL	1114	Board Local Levy	$550,370	$650,000	$700,000	$675,000
	1190	Other Taxes	$172,770	$145,000	$245,000	$185,000
	TOTAL LOCAL		$723,140	$795,000	$945,000	$860,000
TOTAL REVENUES, 26 PASS-THROUGH TAXES FUND			$723,140	$795,000	$945,000	$860,000

Expenditure

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
COMMUNITY SERVICES	Debt & Miscellaneous(800)					
		890 Misc Expenditures	$723,140	$795,000	$945,000	$860,000
		TOTAL DEBT & MISCELLANEOUS	$723,140	$795,000	$945,000	$860,000
	TOTAL COMMUNITY SERVICES		$723,140	$795,000	$945,000	$860,000
TOTAL EXPENDITURES, 26 PASS-THROUGH TAXES FUND			$723,140	$795,000	$945,000	$860,000

Other Financing

This report is based on data that has not been certified and should not be used for official reporting.		Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
5000 OTHER FINANCING SOURCES (USES)	5000 Other Sources & Changes	$0	$0	$0	$0
	5100 Sale of Bonds	$0	$0	$0	$0
	5110 Face Amount of Bonds Sold	$0	$0	$0	$0
	5120 Premium or Discount on the Issuance of	$0	$0	$0	$0
	5130 Issuance of Refunding Bonds	$0	$0	$0	$0
	5140 Payment to Refunded Bonds Escrow	$0	$0	$0	$0
	5200 Transfers in From Other Funds	$0	$0	$0	$0
	5201 Transfers In From Other Programs -	$0	$0	$0	$0
	5210 Transfers out to Other Funds	$0	$0	$0	$0
	5211 Transfers Out To Other Programs -	$0	$0	$0	$0
	5300 Sale of, or Compensation for Loss of, Fixed	$0	$0	$0	$0
	5400 Loan Proceeds	$0	$0	$0	$0
	5500 Lease Proceeds	$0	$0	$0	$0
	5600 Insurance Recoveries	$0	$0	$0	$0
	5900 Other Financing Sources & Uses	$0	$0	$0	$0
	TOTAL OTHER FINANCING SOURCES (USES)	$0	$0	$0	$0
6000 OTHER ITEMS	6050 Budget from Surplus	$0	$0	$0	$0
	6100 Capital Contributions	$0	$0	$0	$0
	6200 Amortization of Premium on Issuance of	$0	$0	$0	$0
	6300 Special Items	$0	$0	$0	$0
	6400 Unusual or Infrequent Items	$0	$0	$0	$0
	6500 Restatement	$0	$0	$0	$0
	TOTAL OTHER ITEMS	$0	$0	$0	$0
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER		$0	$0	$0	$0

Summary

This report is based on data that has not been certified and should not be used for official reporting.		Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
REVENUES BY	1000 Total LOCAL	$723,140	$795,000	$945,000	$860,000
	TOTAL REVENUES	$723,140	$795,000	$945,000	$860,000
EXPENDITURES	800 Other Objects	$723,140	$795,000	$945,000	$860,000
	TOTAL EXPENDITURES	$723,140	$795,000	$945,000	$860,000
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)		$0	$0	$0	$0
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS		$0	$0	$0	$0
NET CHANGE IN FUND BALANCE		$0	$0	$0	$0
FUND BALANCE - BEGINNING (FROM PRIOR YEAR)		$0		$0	
FUND BALANCE - ENDING		$0	$0	$0	$0

Balance Sheet

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
			$0	$0	$0	$0
ASSETS	8120	Investments	$465,112			
	8131	Local	$30,475			
	8132	Local Property Taxes	$2,674,817			
	TOTAL ASSETS		$3,170,404			
LIABILITIES	9561	Unearned Revenue- Local	$2,674,817			
	TOTAL LIABILITIES		$2,674,817			
FUND	9870	Restricted - Debt Service	$495,587			
	TOTAL FUND BALANCES		$495,587			
TOTAL LIABILITIES AND FUND BALANCES			$3,170,404			
TOTAL ASSETS			$3,170,404	$0	$0	$0

Revenue

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
LOCAL	1128	Debt Service	$3,202,285	$2,607,290	$2,607,290	$3,174,500
	1129	Tax Sales and Redemp - Debt	$81,583			
	1178	FILT--Debt Service	$210,150	$3,500	$3,500	
	1510	Interest on Investments	$35,502	$9,210	$9,210	
	TOTAL LOCAL		$3,529,520	$2,620,000	$2,620,000	$3,174,500
TOTAL REVENUES, 31 DEBT SERVICE FUND			$3,529,520	$2,620,000	$2,620,000	$3,174,500

Expenditure

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
DEBT SERVICE	Purch/Prof Serv(300)					
		340 Other Contracted Professional Services	$3,500	$3,500	$3,500	$3,500
		TOTAL PURCH/PROF SERV	$3,500	$3,500	$3,500	$3,500
		830 Interest	$347,750	$246,500	$246,500	$151,000
		840 Redemption of Principal	$2,910,000	$2,370,000	$2,370,000	$3,020,000
		TOTAL DEBT & MISCELLANEOUS	$3,257,750	$2,616,500	$2,616,500	$3,171,000
	TOTAL DEBT SERVICE		$3,261,250	$2,620,000	$2,620,000	$3,174,500
TOTAL EXPENDITURES, 31 DEBT SERVICE FUND			$3,261,250	$2,620,000	$2,620,000	$3,174,500

Other Financing

This report is based on data that has not been certified and should not be used for official reporting.		Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
5000 OTHER FINANCING SOURCES (USES)	5000 Other Sources & Changes	$0	$0	$0	$0
	5100 Sale of Bonds	$0	$0	$0	$0
	5110 Face Amount of Bonds Sold	$0	$0	$0	$0
	5120 Premium or Discount on the Issuance of	$0	$0	$0	$0
	5130 Issuance of Refunding Bonds	$0	$0	$0	$0
	5140 Payment to Refunded Bonds Escrow	$0	$0	$0	$0
	5200 Transfers in From Other Funds	$0	$0	$0	$0
	5201 Transfers In From Other Programs -	$0	$0	$0	$0
	5210 Transfers out to Other Funds	$0	$0	$0	$0
	5211 Transfers Out To Other Programs -	$0	$0	$0	$0
	5300 Sale of, or Compensation for Loss of, Fixed	$0	$0	$0	$0
	5400 Loan Proceeds	$0	$0	$0	$0
	5500 Lease Proceeds	$0	$0	$0	$0
	5600 Insurance Recoveries	$0	$0	$0	$0
	5900 Other Financing Sources & Uses	$0	$0	$0	$0
	TOTAL OTHER FINANCING SOURCES (USES)	$0	$0	$0	$0
6000 OTHER ITEMS	6050 Budget from Surplus	$0	$0	$0	$0
	6100 Capital Contributions	$0	$0	$0	$0
	6200 Amortization of Premium on Issuance of	$0	$0	$0	$0
	6300 Special Items	$0	$0	$0	$0
	6400 Unusual or Infrequent Items	$0	$0	$0	$0
	6500 Restatement	$0	$0	$0	$0
	TOTAL OTHER ITEMS	$0	$0	$0	$0
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER		$0	$0	$0	$0

Summary

This report is based on data that has not been certified and should not be used for official reporting.		Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
REVENUES BY	1000 Total LOCAL	$3,529,520	$2,620,000	$2,620,000	$3,174,500
	TOTAL REVENUES	$3,529,520	$2,620,000	$2,620,000	$3,174,500
EXPENDITURES BY OBJECT	300 Purchased Professional and Technical	$3,500	$3,500	$3,500	$3,500
	800 Other Objects	$3,257,750	$2,616,500	$2,616,500	$3,171,000
	TOTAL EXPENDITURES	$3,261,250	$2,620,000	$2,620,000	$3,174,500
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)		$268,270	$0	$0	$0
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS		$0	$0	$0	$0
NET CHANGE IN FUND BALANCE		$268,270	$0	$0	$0
FUND BALANCE - BEGINNING (FROM PRIOR YEAR)		$227,317		$495,587	
FUND BALANCE - ENDING		$495,587	$0	$495,587	$0

Balance Sheet

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
			$0	$0	$0	$0
ASSETS	8120	Investments	$16,136,326			
	8131	Local	$70,526			
	8132	Local Property Taxes	$8,093,026			
	8136	Lease Receivables	$769,329			
	TOTAL ASSETS		$25,069,206			
LIABILITIES	9510	Accounts Payable	$293,453			
	9561	Unearned Revenue- Local	$8,093,026			
	9765	Deferred Inflows of Resources - Leases	$769,329			
	TOTAL LIABILITIES		$9,155,808			
FUND	9871	Restricted – Capital Outlay	$15,913,399			
	TOTAL FUND BALANCES		$15,913,399			
TOTAL LIABILITIES AND FUND BALANCES			$25,069,206			
TOTAL ASSETS			$25,069,206	$0	$0	$0

Revenue

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
LOCAL	1124	Capital Local Levy	$7,410,844	$8,218,734	$8,218,734	$7,965,219
	1125	Tax Sales and Redemp - Capital Local	$188,801			$166,700
	1174	FILT--Capital Local Levy	$486,337			$498,070
	1510	Interest on Investments	$1,054,796	$987,134	$987,134	$1,118,060
	1915	Lease Revenue	$9,181	$9,376	$9,376	$0
	TOTAL LOCAL		$9,149,959	$9,215,244	$9,215,244	$9,748,049
STATE	3990	State Revenue From Non-USBE State	$209,433			
	TOTAL STATE		$209,433			
TOTAL REVENUES, 32 CAPITAL PROJECTS FUND			$9,359,391	$9,215,244	$9,215,244	$9,748,049

Expenditure

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
INSTRUCTION	Supplies & Materials(600)					
		610 General Supplies	$866,191	$993,000	$1,064,195	$1,078,585
		615 Student Uniforms, Clothing	$29,555	$50,000	$48,529	$45,000
		650 Technology Supplies	$18,486	$69,497	$70,545	$67,471
		TOTAL SUPPLIES & MATERIALS	$914,232	$1,112,497	$1,183,269	$1,191,056
		731 Machinery	$20,775			$52,000
		734 Technology Related Hardware	$37,529		$14,228	
		TOTAL PROPERTY	$58,304		$14,228	$52,000
	TOTAL INSTRUCTION		$972,535	$1,112,497	$1,197,497	$1,243,056
SUPPORT SERVICES - GENERAL DIST ADMIN	Supplies & Materials(600)					
		610 General Supplies	$10,781			
		650 Technology Supplies	$4,800			
		TOTAL SUPPLIES & MATERIALS	$15,581			
		730 Equipment				$6,500
		734 Technology Related Hardware	$8,980	$35,000	$35,000	$35,000
		TOTAL PROPERTY	$8,980	$35,000	$35,000	$41,500
	TOTAL SUPPORT SERVICES - GENERAL DIST		$24,561	$35,000	$35,000	$41,500
	Supplies & Materials(600)					

SUPPORT SERVICES CENTRAL SERVICES	610 General Supplies				$73,000
	650 Technology Supplies	$336,426	$548,000	$564,069	$415,600
	TOTAL SUPPLIES & MATERIALS	$336,426	$548,000	$564,069	$488,600
	TOTAL SUPPORT SERVICES - CENTRAL	$336,426	$548,000	$564,069	$488,600
OPERATION & MAINTENANCE OF PLANT	Purch Property Services(400)				
	350 Technical Services		$10,000	$10,000	$15,000
	TOTAL PURCH/PROF SERV		$10,000	$10,000	$15,000
	430 Repairs & Maint Services	$1,515,869	$2,371,078	$2,971,080	$1,481,000
	490 Other Purchased Property Services		$500,000	$500,000	
	TOTAL PURCH PROPERTY SERVICES	$1,515,869	$2,871,078	$3,471,080	$1,481,000
	610 General Supplies	$370,876	$835,160	$780,995	$1,163,118
	650 Technology Supplies	$504			
	TOTAL SUPPLIES & MATERIALS	$371,380	$835,160	$780,995	$1,163,118
	730 Equipment	$43,177	$339,200	$323,131	$380,000
	731 Machinery	$112,477		$69,316	
	733 Furniture and Fixtures				$57,500
	735 Non-Bus Vehicles	$90,393			$90,000
	TOTAL PROPERTY	$246,047	$339,200	$392,447	$527,500
	TOTAL OPERATION & MAINTENANCE OF	$2,133,297	$4,055,438	$4,654,521	$3,186,618
STUDENT TRANSPORTATION	Supplies & Materials(600)				
	650 Technology Supplies	$22,482			
	TOTAL SUPPLIES & MATERIALS	$22,482			
	730 Equipment		$10,000	$10,000	
	732 School Buses	$211,542			$347,960
	735 Non-Bus Vehicles		$176,364	$176,364	
	TOTAL PROPERTY	$211,542	$186,364	$186,364	$347,960
	TOTAL STUDENT TRANSPORTATION	$234,024	$186,364	$186,364	$347,960
FOOD SERVICES OPERATIONS	Property(700)				
	610 General Supplies		$12,000	$12,000	$152,000
	TOTAL SUPPLIES & MATERIALS		$12,000	$12,000	$152,000
	730 Equipment	$65,752	$81,000	$142,412	$75,000
	TOTAL PROPERTY	$65,752	$81,000	$142,412	$75,000
	TOTAL FOOD SERVICES OPERATIONS	$65,752	$93,000	$154,412	$227,000
LAND ACQUISITION SERVICES	Property(700)				
	710 Land & Site Improvements	$1,203,683			
	TOTAL PROPERTY	$1,203,683			
	TOTAL LAND ACQUISITION SERVICES	$1,203,683			
BUILDING ACQUISITION AND CONSTRUCTION	Purch Property Services(400)				
	340 Other Contracted Professional Services			$32,538	
	TOTAL PURCH/PROF SERV			$32,538	
	450 Construction Services	$16,809,576	$2,012,982	$2,012,982	$63,000
	TOTAL PURCH PROPERTY SERVICES	$16,809,576	$2,012,982	$2,012,982	$63,000
	610 General Supplies		$211,000	$101,898	$211,000
	TOTAL SUPPLIES & MATERIALS		$211,000	$101,898	$211,000
	740 Infrastructure	$207,386	$35,000	$35,000	
	TOTAL PROPERTY	$207,386	$35,000	$35,000	
	TOTAL BUILDING ACQUISITION AND	$17,016,962	$2,258,982	$2,182,418	$274,000
SITE IMPROVEMENT	Purch Property Services(400)				
	450 Construction Services	$31,273			
	TOTAL PURCH PROPERTY SERVICES	$31,273			
	TOTAL SITE IMPROVEMENT	$31,273			
DEBT SERVICE	Debt & Miscellaneous(800)				
	830 Interest	$13,797	$14,090	$14,090	
	840 Redemption of Principal	$9,181	$9,376	$9,376	
	TOTAL DEBT & MISCELLANEOUS	$22,978	$23,466	$23,466	
	TOTAL DEBT SERVICE	$22,978	$23,466	$23,466	
TOTAL EXPENDITURES, 32 CAPITAL PROJECTS FUND		$22,041,491	$8,312,747	$8,997,747	$5,808,734

Other Financing

This report is based on data that has not been certified and should not be used for official reporting.		Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
5000 OTHER FINANCING SOURCES (USES)	**5000 Other Sources & Changes**	$0	$0	$0	$0
	5100 Sale of Bonds	$0	$0	$0	$0
	5110 Face Amount of Bonds Sold	$0	$0	$0	$0
	5120 Premium or Discount on the Issuance of	$0	$0	$0	$0
	5130 Issuance of Refunding Bonds	$0	$0	$0	$0
	5140 Payment to Refunded Bonds Escrow	$0	$0	$0	$0
	5200 Transfers in From Other Funds	$0	$0	$0	$0
	5201 Transfers In From Other Programs -	$0	$0	$0	$0
	5210 Transfers out to Other Funds	$0	$0	$0	$0
	5211 Transfers Out To Other Programs -	$0	$0	$0	$0
	5300 Sale of, or Compensation for Loss of, Fixed	$0	$0	$0	$0
	5400 Loan Proceeds	$0	$0	$0	$0
	5500 Lease Proceeds	$0	$0	$0	$0
	5600 Insurance Recoveries	$0	$0	$0	$0
	5900 Other Financing Sources & Uses	$0	$0	$0	$0
	TOTAL OTHER FINANCING SOURCES (USES)	$0	$0	$0	$0
6000 OTHER ITEMS	**6050 Budget from Surplus**	$0	$0	$0	$0
	6100 Capital Contributions	$0	$0	$0	$0
	6200 Amortization of Premium on Issuance of	$0	$0	$0	$0
	6300 Special Items	$851,538	$0	$0	$0
	6400 Unusual or Infrequent Items	$0	$0	$0	$0
	6500 Restatement	$0	$0	$0	$0
	TOTAL OTHER ITEMS	$851,538	$0	$0	$0
TOTAL OTHER FINANCING SOURCES (USES) AND		$851,538	$0	$0	$0

Summary

This report is based on data that has not been certified and should not be used for official reporting.		Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
REVENUES BY SOURCE	**1000 Total LOCAL**	$9,149,959	$9,215,244	$9,215,244	$9,748,049
	3000 Total STATE	$209,433			
	TOTAL REVENUES	$9,359,391	$9,215,244	$9,215,244	$9,748,049
EXPENDITURES BY OBJECT	**300 Purchased Professional and Technical**		$10,000	$42,538	$15,000
	400 Purchased property Services	$18,356,718	$4,884,060	$5,484,061	$1,544,000
	600 Supplies	$1,660,100	$2,718,657	$2,642,230	$3,205,774
	700 Property	$2,001,694	$676,564	$805,451	$1,043,960
	800 Other Objects	$22,978	$23,466	$23,466	
	TOTAL EXPENDITURES	$22,041,491	$8,312,747	$8,997,747	$5,808,734
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)		($12,682,099)	$902,497	$217,497	$3,939,315
OTHER FINANCING SOURCES (USES) AND OTHER		$851,538	$0	$0	$0
NET CHANGE IN FUND BALANCE		($11,830,561)	$902,497	$217,497	$3,939,315
FUND BALANCE - BEGINNING (FROM PRIOR YEAR)		$27,743,960		$15,913,399	
FUND BALANCE - ENDING		$15,913,399	$902,497	$16,130,896	$3,939,315

49 School Food Service Fund

Balance Sheet

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
			$0	$0	$0	$0
ASSETS	8111	Cash in Banks	$343,819			
	8113	Cash Change Funds	$120			
	8120	Investments	$680,120			
	8131	Local	$15,994			
	8133	State	$172,586			
	8134	Federal	$30,554			
	8140	Inventories	$601,780			
	TOTAL ASSETS		$1,844,972			
LIABILITIES	9510	Accounts Payable	$2,484			
	9540	Accrued Salaries and Withholdings	$78,298			
	9561	Unearned Revenue- Local	$110,466			
	TOTAL LIABILITIES		$191,249			
FUND BALAN	9860	Non-Spendable - Inventories & Prepaid	$601,780			
	9872	Restricted – Food Service	$1,051,943			
	TOTAL FUND BALANCES		$1,653,723			
TOTAL LIABILITIES AND FUND BALANCES			$1,844,972			
TOTAL ASSETS			$1,844,972	$0	$0	$0

Revenue

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
LOCAL	1510	Interest on Investments	$53,394	$90,786	$90,786	$27,000
	1610	Sales to Students	$706,568	$841,159	$841,159	$956,000
	1620	Sales to Adults	$10,200			
	1690	Other Local Revenue	$13,536	$25,000	$25,000	$20,000
	TOTAL LOCAL		$783,698	$956,945	$956,945	$1,003,000
STATE	3800	Non-MSP State Revenue (via USBE)	$573,768	$625,000		
	3805	State Liquor Tax			$625,000	$505,000
	3810	School Meal Program Reimbursement				$19,780
	TOTAL STATE		$573,768	$625,000	$625,000	$524,780
FEDERAL	4560	Federal Child Nutrition Prog	$1,737,423	$1,770,000	$1,770,000	$1,860,682
	4970	USDA Commodities	$171,810	$200,000	$200,000	$250,000
	TOTAL FEDERAL		$1,909,233	$1,970,000	$1,970,000	$2,110,682
TOTAL REVENUES, 49 SCHOOL FOOD SERVICE FUND			$3,266,699	$3,551,945	$3,551,945	$3,638,462

Expenditure

This report is based on data that has not been certified and should not be used for official reporting.			Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
FOOD SERVICES OPERATIONS	Salaries (Header Only)(100)					
		152 Salaries - Secretarial and Clerical Personnel	$94,677	$129,627	$106,549	$133,515
		182 Salaries - Custodial & Maintenance	$85,585	$82,208	$16,668	
		191 Salaries - Food Service Personnel	$1,024,235	$1,110,705	$1,028,739	$1,058,060
		198 Salaries - Other Classified Personnel	$4,398	$4,112	$5,256	$6,300
		TOTAL SALARIES (HEADER ONLY)	$1,208,895	$1,326,652	$1,157,211	$1,197,875
		210 State Retirement	$196,586	$197,293	$163,970	$174,555
		220 Social Security	$87,103	$101,526	$86,940	$91,667
		240 Group Insurance	$342,323	$319,722	$292,933	$278,343
		270 Workers' Compensation	$7,990	$8,643	$7,732	$7,808
		280 Unemployment Insurance	$846	$833	$818	$870
		290 Other Employee Benefits	$7,728	$11,632	$11,120	$16,071
		TOTAL BENEFITS	$642,576	$639,649	$563,514	$569,314
		340 Other Contracted Professional Services	$570	$900	$900	$350
		TOTAL PURCH/PROF SERV	$570	$900	$900	$350
		412 Disposal Service	$612	$612	$612	$612
		430 Repairs & Maint Services	$13,301	$6,000	$6,000	$6,000
		431 Non-Tech Repairs & Main.	$28,504	$21,500	$21,500	$21,700
		TOTAL PURCH PROPERTY SERVICES	$42,417	$28,112	$28,112	$28,312
		530 Communication (Telephone & Other)	$1,390	$1,440	$2,820	$1,440
		540 Advertising	$44	$900	$900	$200
		580 Travel/Per Diem	$1,365	$2,400	$2,400	$2,300
		TOTAL OTHER PURCHASED SERVICES	$2,799	$4,740	$6,120	$3,940
		610 General Supplies	$154,672	$181,750	$181,750	$156,100
		621 Natural Gas	$8,129	$13,000	$13,000	$13,000
		622 Electricity	$12,030	$15,000	$15,000	$15,000
		623 Bottled Gas	$39	$85	$85	$200
		626 Motor Fuel (Gasoline & Diesel)	$1,918	$3,600	$3,600	$2,600
		630 Food	$1,176,936	$1,315,000	$1,559,196	$1,350,000
		650 Technology Supplies	$323	$500	$500	$700
		670 Software	$6,983	$7,000	$7,000	$7,400
		683 Repair Parts for Buses & Other Vehicles		$800	$800	$800
		TOTAL SUPPLIES & MATERIALS	$1,361,029	$1,536,735	$1,780,931	$1,545,800
		731 Machinery	$38,751			
		TOTAL PROPERTY	$38,751			
		810 Dues and Fees	$6,813	$6,500	$6,500	$6,500
		860 Indirect Costs - Unrestricted	$370,898	$396,740	$396,740	$354,056
		TOTAL DEBT & MISCELLANEOUS	$377,711	$403,240	$403,240	$360,556
	TOTAL FOOD SERVICES OPERATIONS		$3,674,749	$3,940,028	$3,940,028	$3,706,147
TOTAL EXPENDITURES, 49 SCHOOL FOOD SERVICE			$3,674,749	$3,940,028	$3,940,028	$3,706,147

Other Financing

This report is based on data that has not been certified and should not be used for official reporting.		Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
5000 OTHER FINANCING SOURCES (USES)	5000 Other Sources & Changes	$0	$0	$0	$0
	5100 Sale of Bonds	$0	$0	$0	$0
	5110 Face Amount of Bonds Sold	$0	$0	$0	$0
	5120 Premium or Discount on the Issuance of	$0	$0	$0	$0
	5130 Issuance of Refunding Bonds	$0	$0	$0	$0
	5140 Payment to Refunded Bonds Escrow	$0	$0	$0	$0
	5200 Transfers in From Other Funds	$0	$0	$0	$0
	5201 Transfers In From Other Programs -	$0	$0	$0	$0
	5210 Transfers out to Other Funds	$0	$0	$0	$0
	5211 Transfers Out To Other Programs -	$0	$0	$0	$0
	5300 Sale of, or Compensation for Loss of, Fixed	$0	$0	$0	$0
	5400 Loan Proceeds	$0	$0	$0	$0
	5500 Lease Proceeds	$0	$0	$0	$0
	5600 Insurance Recoveries	$0	$0	$0	$0
	5900 Other Financing Sources & Uses	$0	$0	$0	$0
	TOTAL OTHER FINANCING SOURCES (USES)	$0	$0	$0	$0
6000 OTHER ITEMS	6050 Budget from Surplus	$0	$0	$0	$0
	6100 Capital Contributions	$0	$0	$0	$0
	6200 Amortization of Premium on Issuance of	$0	$0	$0	$0
	6300 Special Items	$0	$0	$0	$0
	6400 Unusual or Infrequent Items	$0	$0	$0	$0
	6500 Restatement	$0	$0	$0	$0
	TOTAL OTHER ITEMS	$0	$0	$0	$0
TOTAL OTHER FINANCING SOURCES (USES) AND		$0	$0	$0	$0

Summary

This report is based on data that has not been certified and should not be used for official reporting.		Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
REVENUES BY SOURCE	1000 Total LOCAL	$783,698	$956,945	$956,945	$1,003,000
	3000 Total STATE	$573,768	$625,000	$625,000	$524,780
	4000 Total FEDERAL	$1,909,233	$1,970,000	$1,970,000	$2,110,682
	TOTAL REVENUES	$3,266,699	$3,551,945	$3,551,945	$3,638,462
EXPENDITURES BY OBJECT	100 Salaries	$1,208,895	$1,326,652	$1,157,211	$1,197,875
	200 Employee Benefits	$642,576	$639,649	$563,514	$569,314
	300 Purchased Professional and Technical	$570	$900	$900	$350
	400 Purchased property Services	$42,417	$28,112	$28,112	$28,312
	500 Other Purchased Services	$2,799	$4,740	$6,120	$3,940
	600 Supplies	$1,361,029	$1,536,735	$1,780,931	$1,545,800
	700 Property	$38,751			
	800 Other Objects	$377,711	$403,240	$403,240	$360,556
	TOTAL EXPENDITURES	$3,674,749	$3,940,028	$3,940,028	$3,706,147
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)		($408,049)	($388,083)	($388,083)	($67,685)
OTHER FINANCING SOURCES (USES) AND OTHER		$0	$0	$0	$0
NET CHANGE IN FUND BALANCE		($408,049)	($388,083)	($388,083)	($67,685)
FUND BALANCE - BEGINNING (FROM PRIOR YEAR)		$2,061,772		$1,653,723	
FUND BALANCE - ENDING		$1,653,723	($388,083)	$1,265,641	($67,685)

60 Internal Service Fund

Balance Sheet

This report is based on data that has not been certified and should not be used for official reporting.	Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
	$0	$0	$0	$0
TOTAL LIABILITIES AND FUND BALANCES				
TOTAL ASSETS	$0	$0	$0	$0

Revenue

	This report is based on data that has not been certified and should not be used for official reporting.	Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
LOCAL	1510 Interest on Investments				$9,000
LOCAL	1970 Operating Revenues (Proprietary Fund)				$440,000
LOCAL	1990 Miscellaneous				$1,000
LOCAL	TOTAL LOCAL				$450,000
TOTAL REVENUES, 60 INTERNAL SERVICE FUND		$0	$0	$0	$450,000

Expenditure

	This report is based on data that has not been certified and should not be used for official reporting.	Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
SUPPORT SERVICES - CENTRAL SERVICES	Benefits(200)				
SUPPORT SERVICES - CENTRAL SERVICES	240 Group Insurance				$440,000
SUPPORT SERVICES - CENTRAL SERVICES	TOTAL BENEFITS				$440,000
SUPPORT SERVICES - CENTRAL SERVICES	340 Other Contracted Professional Services				$9,000
SUPPORT SERVICES - CENTRAL SERVICES	TOTAL PURCH/PROF SERV				$9,000
SUPPORT SERVICES - CENTRAL SERVICES	610 General Supplies				$1,000
SUPPORT SERVICES - CENTRAL SERVICES	TOTAL SUPPLIES & MATERIALS				$1,000
SUPPORT SERVICES - CENTRAL SERVICES	TOTAL SUPPORT SERVICES - CENTRAL				$450,000
TOTAL EXPENDITURES, 60 INTERNAL SERVICE FUND		$0	$0	$0	$450,000

Other Financing

	This report is based on data that has not been certified and should not be used for official reporting.	Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
5000 OTHER FINANCING SOURCES (USES)	5000 Other Sources & Changes	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5100 Sale of Bonds	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5110 Face Amount of Bonds Sold	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5120 Premium or Discount on the Issuance of	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5130 Issuance of Refunding Bonds	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5140 Payment to Refunded Bonds Escrow	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5200 Transfers in From Other Funds	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5201 Transfers In From Other Programs -	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5210 Transfers out to Other Funds	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5211 Transfers Out To Other Programs -	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5300 Sale of, or Compensation for Loss of, Fixed	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5400 Loan Proceeds	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5500 Lease Proceeds	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5600 Insurance Recoveries	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	5900 Other Financing Sources & Uses	$0	$0	$0	$0
5000 OTHER FINANCING SOURCES (USES)	TOTAL OTHER FINANCING SOURCES (USES)	$0	$0	$0	$0
6000 OTHER ITEMS	6050 Budget from Surplus	$0	$0	$0	$0
6000 OTHER ITEMS	6100 Capital Contributions	$0	$0	$0	$0
6000 OTHER ITEMS	6200 Amortization of Premium on Issuance of	$0	$0	$0	$0
6000 OTHER ITEMS	6300 Special Items	$0	$0	$0	$0
6000 OTHER ITEMS	6400 Unusual or Infrequent Items	$0	$0	$0	$0
6000 OTHER ITEMS	6500 Restatement	$0	$0	$0	$0
6000 OTHER ITEMS	TOTAL OTHER ITEMS	$0	$0	$0	$0
TOTAL OTHER FINANCING SOURCES (USES) AND		$0	$0	$0	$0

Summary

	This report is based on data that has not been certified and should not be used for official reporting.	Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
REVENUES BY	1000 Total LOCAL				$450,000
REVENUES BY	TOTAL REVENUES				$450,000
EXPENDITURES BY OBJECT	200 Employee Benefits				$440,000
EXPENDITURES BY OBJECT	300 Purchased Professional and Technical				$9,000
EXPENDITURES BY OBJECT	600 Supplies				$1,000
EXPENDITURES BY OBJECT	TOTAL EXPENDITURES				$450,000
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)					$0
OTHER FINANCING SOURCES (USES) AND OTHER					$0
NET CHANGE IN FUND BALANCE		$0	$0	$0	$0
FUND BALANCE - BEGINNING (FROM PRIOR YEAR)		$0		$0	
FUND BALANCE - ENDING		$0	$0	$0	$0

SUMMARY - ALL FUNDS

	This report is based on data that has not been certified and should not be used for official reporting.	Actual 2025	Original Budget 2026	Final Budget 2026	Original Budget 2027
REVENUES BY SOURCE	1000 Total LOCAL	$40,544,485	$40,129,635	$40,857,955	$41,941,482
REVENUES BY SOURCE	3000 Total STATE	$51,100,145	$52,303,212	$52,901,032	$53,288,050
REVENUES BY SOURCE	4000 Total FEDERAL	$9,481,833	$8,375,800	$9,096,250	$8,104,350
REVENUES BY SOURCE	TOTAL REVENUES	$101,126,463	$100,808,646	$102,855,237	$103,333,882
EXPENDITURES BY OBJECT	100 Salaries	$48,859,087	$50,876,289	$50,996,034	$51,822,361
EXPENDITURES BY OBJECT	200 Employee Benefits	$22,790,759	$23,937,403	$23,021,139	$24,438,133
EXPENDITURES BY OBJECT	300 Purchased Professional and Technical	$2,448,864	$1,559,963	$2,072,899	$2,121,750
EXPENDITURES BY OBJECT	400 Purchased property Services	$19,547,202	$5,580,287	$6,584,573	$2,215,522
EXPENDITURES BY OBJECT	500 Other Purchased Services	$1,254,159	$1,815,232	$1,411,059	$1,505,639
EXPENDITURES BY OBJECT	600 Supplies	$10,296,842	$11,574,513	$13,579,782	$11,968,484
EXPENDITURES BY OBJECT	700 Property	$3,328,049	$1,050,564	$1,243,103	$1,228,884
EXPENDITURES BY OBJECT	800 Other Objects	$4,661,639	$3,899,981	$4,808,247	$4,607,112
EXPENDITURES BY OBJECT	TOTAL EXPENDITURES	$113,186,600	$100,294,231	$103,716,836	$99,907,885
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)		($12,060,137)	$514,415	($861,599)	$3,425,997
OTHER FINANCING SOURCES (USES) AND OTHER		$1,149,357	$0	$0	$0
NET CHANGE IN FUND BALANCE		($10,910,780)	$514,415	($861,599)	$3,425,997
FUND BALANCE - BEGINNING (FROM PRIOR YEAR)		$70,050,172	$0	$59,139,391	$0
FUND BALANCE - ENDING		$59,139,391	$514,415	$58,277,793	$3,425,997

UINTAH SCHOOL DISTRICT

Budget Increases/Decreases in FY 26 Budget

May 12, 2026

Type	Month	Batch	Ref	Prog	Revenue	Expense	Fund	Description of Change
Local Fuding	May	002321	8423	9800	$ 550,000.00	$ 550,000.00	21	Budget increase to projected Revenues
Local Fuding	May	002320	8422	0002	$ 100,000.00	$ 100,000.00	26	Increase Budget for Projected Activity
Local Fuding	May	002320	8422	5910	$ 50,000.00	$ 50,000.00	26	Increase Budget for Projected Activity
Local Fuding	June	002484	8432	5506		$ 85,000.00	32	Increase in Participant Cost Duchesne School District
Local Fuding	June	002484	8432	5502		$ 600,000.00	32	FY27 Project Started in FY26-UHS Roof
Donation	Sept	000385	8012	1550	$ 50.00	$ 3,710.09	10	Budget for Unspent Teen Center Donations
Donation	Oct	000578	8068	0120	$ -	$ 3,841.94	10	Allocate Unused Elk Tag Donation FY25
Donation	Oct	000629	8085	0???	$ 7,419.88	$ 7,419.88	10	Donations from Uintah Schools Foundation
Donation	Oct	000633	8088	0057	$ 1,850.00	$ 1,850.00	10	VMS Music Donation
State & Fed	August	000107	7920	5678	$ 138,724.10	$ 138,724.10	10	Trustlands, allocate Prior Year unspent funds to schools
State & Fed	August	000108	7921	5420	$ 67,783.64	$ 67,783.64	10	TSSA, allocate Prior Year unspent funds to schools
State & Fed	August	000189	7953	5698	$ 122.00	$ 122.00	10	Early Lit Coach, Adj to award amount
State & Fed	Sept	000446	8021	7330	$ 5,823.54	$ 5,513.15	10	Title VI Indian Education, Increased Award Amount
State & Fed	Sept	000470	8024	5637	$ (7,917.00)	$ (6,709.32)	10	Dual Immersion, Decrease Award Amount
State & Fed	Sept	000479	8026	5655	$ (21,265.09)	$ (21,265.09)	10	Digital Teach & Learning, Decrease Award Amount
State & Fed	Oct	000561	8060	7581	$ 7,513.11	$ 7,112.67	10	Prisons & Institutions, Increase Award Amount
State & Fed	Oct	000562	8061	5677	$ 16,346.80	$ 16,346.80	10	Computer Science, Increase Award Amount
State & Fed	Oct	000563	8062	1609	$ 42.47	$ 36.00	10	Adult Education, Increase Award Amount
State & Fed	Oct	000564	8063	5902	$ 30,247.47	$ 58,881.86	10	Work Based Learning, Budget Continued Funds & Match
State & Fed	Oct	000566	8065	5340	$ 60,776.00	$ 51,886.45	10	Youth in Care, Increase Award Amount
State & Fed	Oct	000567	8066	5679	$ 20,845.61	$ 17,665.77	10	SB Mental Health, Increase Award Amount
State & Fed	Oct	000568	8067	5903	$ 23.60	$ 21,568.73	10	Comp Guidance, Budget Adjust & Correct Indirect Costs
State & Fed	Oct	000597	8072	7890	$ (5,197.91)	$ (4,920.86)	10	Title IV Student Support, Decrease Amount
State & Fed	Oct	000596	8071	7801	$ 52,567.97	$ 49,766.97	10	Title I, Increase Award Amount
State & Fed	Oct	000565	8064	5613	$ 5.89	$ 5.89	10	Adult Ed Corrections, Budget Adjust to Match Award
State & Fed	Oct	000603	8075	5618	$ (19,982.68)	$ (19,982.68)	10	K-3 Reading Software, Decrease Award Amount
State & Fed	Oct	000609	8077	5914	$ (91.00)	$ (91.00)	10	School Safety & Security Spec, Decrease to Award
State & Fed	Oct	000607	8076	7860	$ 121,512.92	$ 115,034.77	10	Title II, Increase Award Amount
State & Fed	Oct	000612	8079	7522	$ 1,797.27	$ 1,701.48	10	IDEA Preschool, Adjust Award Amount
State & Fed	Oct	000611	8078	7524	$ 144,601.74	$ 136,894.57	10	IDEA K-12, Increase for One Time Funds
State & Fed	Oct	000622	8082	5674	$ 3,200.00	$ 3,200.00	10	Suicide Prevention, Increase Award Amount
State & Fed	Oct	000682	8112	5655	$ 31.20	$ 31.20	10	Digital Teach & Learning, Adj Award Amount
State & Fed	November	000738	8127	7401	$ 232,118.00	$ 221,227.19	10	Additional CTE Perkins Consortium Funds Awarded
State & Fed	November	000800	8141	7404	$ 13,623.67	$ 12,974.64	10	Add CTE Duchesne Special Projects Grant
State & Fed	November	000799	8140	0014	$ -	$ 103,862.69	10	Budget 1 Time Safety Funds
State & Fed	November	000832	8149	5340	$ (2,500.00)	$ (2,118.65)	10	Youth in Care, Decrease Award Amount
State & Fed	November	000836	8150	5341	$ 79,445.00	$ 79,445.00	10	Youth in Care-Supplemental Grant
State & Fed	November	000818	8142	5332	$ 11,655.39	$ 11,795.36	10	Advanced Placement, Budget Unused Prior Year Funds
State & Fed	November	000821	8145	5915	$ 1,500.00	$ 1,271.19	10	School Safety Grant
State & Fed	December	000949	8182	5340	$ 49,958.83	$ 49,958.83	10	Youth in Care-Budget repayment of funds to State
State & Fed	December	000950	8182	5341	$ 14,301.90	$ 14,301.90	10	YIC Supplemental Grant-Additional fundiging allocated.
State & Fed	December	0001046	8194	7880	$ (2,230.39)	$ (2,111.51)	10	English Language Learners, Reduced Award Amount
State & Fed	January	001125	8203	1290	$ 1,000.00	$ 1,000.00	10	Increase for VCBO Donation
State & Fed	January	001145	8206	0310 & 0408	$ 5,494.91	$ 5,494.91	10	STEM Action Center Grant
State & Fed	February	001420	8237	6015	$ 5,050.00	$ 65,453.39		Increase for CTE Maintenance of Effort
State & Fed	March	001610	8259	5620	$ 3,809.52	$ 3,228.41	10	Indian Ed PD
State & Fed	March			0187		$ 30,000.00	10	Budget Additonal Vehicle Purchase
State & Fed	March	001756	8284	5431	$ 135,523.00	$ 114,850.00	10	Add Catalyst CTE Grant
State & Fed	April	002117	8375	7250	$ 148,320.95	$ 148,320.95	10	Forest Reserve Funding
State & Fed	April	001957	8327	2098	$ 18,000.00	$ 18,000.00	10	AVEC use of Prior Year Funds
State & Fed	May	002319	8421	0012		$ 500,000.00	10	Medicaid Payback & Settlement
State & Fed	June	002395	8427	0307	$ 4,679.86	$ 4,512.48	11	CPR Training Grant
	Total				$ 2,046,582.17	$ 3,422,595.79		

Memorandum

To: Dave Chivers, President
Tawna McKee, Vice President
USD Board Members

From: Troy Timothy, Business Administrator

Cc: Dr. Rick Woodford, Superintendent
Shawnna Muhme, Superintendent Secretary

Date: June 17, 2026

Re: FY26 and FY27 Capital Budget Update

Recommendation: Approval of FY27 Updated Capital Outlay Budget.

Background (rationale): In February a list and budget for Capital projects planned for Fiscal Year 2027 was presented for approval. Due to budget changes as well as additional capital needs, we are requesting a change to our FY27 Capital Outlay Budget as outlined below:

FY26 PROJECTS THAT NEED TO ROLL TO FY27:
- #16 - Cafeteria Table Parts for Discovery; $12,000
- #45 - Fencing/Gates for Playgrounds; $50,000
- #52 - Fence between Maeser Water/Old MTC; $13,000
- #60 - UHS Ticket Booth Project; $12,000

FY27 PROJECT BUDGET CHANGES:
- Project #1 – Uintah/Duchesne Agreement (USD Students attending DCSD) – Initial budget approved was $700,000. Increase of $100,000 requested due to increase in amount paid for FY26. New request is $800,000.00.
- Project #7 – Install Electric Door Closers for Panic Button – Initial budget approval was $72,000; project will cost approximately $10,000. New request is $10,000.
- Project #18 – Ashley Elementary Cafeteria Tables; this project wasn't initially approved in February; requesting $140,000 to replace all tables.
- Project #57 – UHS Block Paint; project was presented in error. Reduce project budget of $10,000.
- Project #59 – UHS Small Gym Scoreboard; project was presented in error. Reduce project budget of $8,000.
- Project #69 – UHS Roof (phase 3); originally requested $1,400,000, bids came in significantly lower; requesting to reduce this project budget by $300,000. New request is $1,100,000.

Personnel Implications: None

Facility Implications: None

Financial/Budget Implications:
FY27 Approved Tentative Budget on 2-25-26 $5,861,734: Updated FY27 Budget Request per detail listed above $5,808,734.

Dr. Rick Woodford, Superintendent ● **D. Troy Timothy, MBA,** Business Administrator
826 South 1500 East ● Naples, UT 84078
435.781.3100 ● 435.781.3107 fax
www.uintah.net

USD FY27 Capital Outlay Budget & Expenditures - Monthly Board Update (FINAL PROJECTS APPROVED xx.xx.2026)

Request Number	Title	School Program	Contact	Capital Outlay (Awarded)	Actual Expenditure	Budget to Actual	Comments
1	Uintah/Duchesne Agreement (USD Students atter	District	Troy Timothy	$800,000		$ 800,000.00	REQUEST 85K MORE AT JUNE BOARD MEETING DUE TO FY26 BILL
2	Discretionary	District	Troy Timothy	$211,000		$ 211,000.00	
3	District Wide Copy Machine Rotation	District	Kelli Wilson	$35,000		$ 35,000.00	
4	Student Allocations	District	Troy Timothy	$344,000		$ 344,000.00	
86	Camera Replacement	District	Geoff Liesik	$6,500		$ 6,500.00	
7	Install Electric Door Closers on fire doors tied to panic buttons	District Wide	Donny Laws/Mindy Merrell	$10,000		$ 10,000.00	original budget request taken to the board was $72k, reduced after preliminary approval to $10k
8	Maintenance and Repairs	Maintenance	Donny Laws	$400,000		$ 400,000.00	
9	Custodial Equipment	Maintenance	Donny Laws	$75,000	$ 24,700.33	$ 50,299.67	POS GENERATED 6.10..26
10	Concrete Grinding District Wide	Maintenance	Donny Laws	$15,000		$ 15,000.00	
11	Service Truck w/ Snow Plow	Maintenance	Donny Laws	$90,000	$ 76,897.08	$ 13,102.92	PO GENERATED 4.24.26; WILL HAVE ADDITIONAL EXPENDITURES
12	Wood Chips District Wide	Maintenance	Ken Girot	$15,000		$ 15,000.00	
84	Funding to start FY28 projects spring/summer of FY27	Maintenance	Donny Laws	$500,000		$ 500,000.00	Roll budget year to year, replenish by project budget if used prior to the following year
14	Staff/Student Chromebook/Computer Rotation	Technology	Kent Mansfield	$387,600		$ 387,600.00	
15	Small Equipment	Technology	Kent Mansfield	$28,000		$ 28,000.00	
16	Battery Back Up Equipment	Technology	Kent Mansfield	$48,000		$ 48,000.00	
17	Verkada Equipment & Support	Technology	Kent Mansfield	$25,000		$ 25,000.00	
19	Exterior Lights	Ashley Elementary	Donny Laws	$28,000		$ 28,000.00	
22	Playground re-configuration & soft fall protection	Ashley Elementary	Ken Girot	$300,000	$ 82,506.00	$ 217,494.00	PO GENERATED 4.7.26 FOR PARTIAL PROJECT (WILL USE ENTIRE BUDGET)
23	Resurfacing/Painting Blacktop	Davis Elementary	Donny Laws	$36,000	$ 21,200.00	$ 14,800.00	PO GENERATED 5.4.26
33	Remodel Principals Office	Lapoint Elementary	Donny Laws	$20,124	$ 13,869.00	$ 6,255.00	PO GENERATED 5.15.26
34	Asphalt Seal Coat and Striping	Lapoint Elementary	Donny Laws	$50,000	$ 24,000.00	$ 26,000.00	PO GENERATED 5.4.26
39	Asphalt Seal Coat and Striping	Maeser Elementary	Donny Laws	$68,000	$ 33,400.00	$ 34,600.00	PO GENERATED 5.4.26
41	Sound Absorbers in Gym/Cafeteria	Maeser Elementary	Donny Laws	$15,000		$ 15,000.00	
44	Rubber Surface on Kinder Playground	Naples Elementary	Ken Girot	$80,000		$ 80,000.00	
45	Rubber Sealcoat Main Playground (2 year maintenance)	Naples Elementary	Ken Girot	$5,000		$ 5,000.00	
48	Build Finance Office in Main Office Area	UMS	Donny Laws	$5,000		$ 5,000.00	
49	Seal and Restripe Track	UMS	Donny Laws	$10,000	$ 6,450.00	$ 3,550.00	PO GENERATED 5.4.26
51	Sound Boards in Small Gym	UMS	Donny Laws	$13,000		$ 13,000.00	
52	Exhaust Hood in Room 17	UMS	Donny Laws	$10,000		$ 10,000.00	
53	Update & Add Lighting - Front of School	UHS	Donny Laws	$6,000		$ 6,000.00	
54	Update Lighting in Upper Balcony in Commons	UHS	Donny Laws	$30,000		$ 30,000.00	
60	Replace Wrestling Mats in Wrestling Room	UHS	Stephanie Bills	$57,500	$ 60,119.29	$ (2,619.29)	PO GENERATED 4.13.26
62.6	Javelin Runway Replacement & Track Repairs	UHS	Donny Laws/Stephanie Bills	$100,000	$ 55,329.00	$ 44,671.00	PO GENERATED 6 .1.26; Placeholder--awaiting final estimate.
66	New Hoop System in Small Gym	UHS	Donny Laws	$4,000		$ 4,000.00	
68	Gym Floor Refinishing	UHS	Stephanie Bills	$10,000		$ 10,000.00	
69	Roofing	UHS	Donny Laws	$1,100,000	$ 999,999.00	$ 100,001.00	PO GENERATED 3.23.26
70	Air Compressor	UHS	Donny Laws	$52,000	$ 37,960.00	$ 14,040.00	PO GENERATED 5.26.26; Total cost is $52k, but will be split 50/50 between UBTech and USD.
71	Uniform Rotation	UHS	Amanda Brown	$45,000		$ 45,000.00	
75	Acoustic Panels - Maker Space	Central Cove	Donny Laws	$6,000		$ 6,000.00	
76	French Drains on playgrounds	Central Cove	Donny Laws	$9,000		$ 9,000.00	
77	Zero Scape area by Bus dropoff & Front of School	Central Cove	Donny Laws	$35,000		$ 35,000.00	
78	Stairs to upper storage in Shop	Transportation	Donny Laws	$21,550		$ 21,550.00	
80	Cover over Propane Fill Station	Transportation	Donny Laws	$5,000		$ 5,000.00	
81	Bluebird Propane Route Buses (Qty 2)	Transportation	Mark Rich	$347,960		$ 347,960.00	
82	BESI Student Harnesses w/ Mounting strap (Qty 100)	Transportation	Mark Rich	$27,500		$ 27,500.00	
83	Replace Main Breaker	Maeser Elementary	Donny Laws	$20,000		$ 20,000.00	
85	Replace/Reburish Cooler	Foods	Sherry Hardman	$75,000		$ 75,000.00	
18	Lunch/Cafeteria Tables	Ashley Elementary	Donny Laws	$140,000	$ 138,398.00	$ 1,602.00	PO GENERATED 5.29.26; This project was not included with this list of the Initial Board Review and preliminary approval on 2/25/26; will present to board in May/June as an added project
	FY26 ROLLED PROJECTS						
16	Cafeteria Table Parts	Discovery	Donny Laws	$ 12,000.00		$ 12,000.00	
45	Fencing/Gate for Playgrounds	District	Donny Laws	$ 50,000.00		$ 50,000.00	
52	Fence Between Maeser Water/OLD MTC	Maeser	Donny Laws	$ 13,000.00		$ 13,000.00	
60	UHS Ticket booth Project	UHS	Donny Laws	$ 12,000.00		$ 12,000.00	
				$ 5,808,734.00	############	$ 4,233,906.30	

Total Funds Available 1,574,827.70

Legend

Color	Description
(green)	Finished Projects
(orange)	Multiple Items/Invoices Make up Total
(red)	Project over budget
(aqua)	Project under budget
(yellow)	Projects being watched by Kelli for BT, completion date, Budget # changes and potential roll

Memo

TO: Members, Uintah School District Board of Education
FROM: Dr. Mistalyn Leis, Director of Human Resources
DATE: June 17, 2026
RE: Request for June 17, 2026**:** Board Approval of New Hires; Newly Assigned Employees; Notification of Separations of Employment.

Superintendent Woodford requests that the Board approve the following recommendations as listed on the enclosed spreadsheets:

Board Approval Request / Information Spreadsheet:

- Twelve (12) candidates to fill new hire positions; and
- Twelve (12) current employees who have or will be assigned to a new position,
- Three (3) candidates to fill extracurricular coach positions,
- One (1) candidate to fill non-sanctioned activities position.

Superintendent Woodford also reports, for your information, the names of Twenty-four (24) individuals whose employment with USD has ended or will end on the date indicated.

Thank you,

Dr. Mistalyn Leis

Dr. Mistalyn Leis
(435) 781-3100, extension 1005
(435) 790-5906

School/District Events –August/September 2026

Event	Location	When
Principals and Secretaries Return to Work	USD	August 3, 2026
Public Hearing - Judgement Levy	USD	August 5, 2026 @ 6:00 PM
Freshman/New Student Orientation	UHS	August 10 & 11, 2026
Regular Board Meeting	USD	August 12, 2026
Transportation 182-Day Contract Start Date	USD	August 13, 2026
Teachers 184-Day Contract Start Date	USD	August 17, 2026
Back to School Night	Naples	August 17, 2026
Back to School Night	Ashley	August 17, 2026
Title 1 Parent Meeting	Ashley	August 17, 2025, 5:30 PM
Back to School Night	Discovery	August 17, 2026
1st grade Dual Immersion Parent Meeting	Discovery	August 17, 2026
Back to School Night	Maeser	August 17, 2026
Back to School Night/6th Grade Orientation	VMS	August 17, 2026
Back to School Night	EVE	August 18, 2026
182-Day Contract Employees Start Date	USD	August 18, 2026
Opening Institute/Benefits Fair/VMS	USD	August 18, 2026, 8:00 a.m.
Back to School Night/6th Grade Orientation	UMS	August 18, 2026
Back to School Night	Davis	August 18, 2026
Title 1 Parent Meeting	Davis	August 18, 2026
Back to School Night	Lapoint	August 18, 2026
School Community Council Nominations Open	Davis	August 19, 2026

School/District Events –August/September 2026

First Day of School (K-12)	USD	August 19, 2026
First Day of Preschool	CEC	September 2, 2026
Labor Day (No School)	USD	September 7, 2026