



**SCHOOL
DISTRICT**

Preparing children for an ever changing world

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2026-2027 PROPOSED BUDGET

Mission Statement

Neah-Kah-Nie School District prepares students to become productive and responsible citizens for an ever-changing world through diverse educational opportunities in partnership with the community.

*Dr. Tyler Reed, Superintendent
Kari Fleisher, Business Manager*

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SCHOOL DISTRICT

Budget Message

Dear Neah-Kah-Nie School District Budget Committee Members and the Neah-Kah-Nie School District Community:

In accordance with Oregon Revised Statute ORS 294.403, I am submitting to you the 2026-27 Neah-Kah-Nie School District Proposed Budget.

The mission of the NKN School District is:

The Neah-Kah-Nie School District prepares students to become productive and responsible citizens for an ever-changing world

through diverse educational opportunities in partnership with the community.

This proposed budget supports the school district's Integrated Guidance Plan, Strategic Plan, School Board budget goals, mission, values, and vision.

Investment Highlights for 2026-2027 Include:

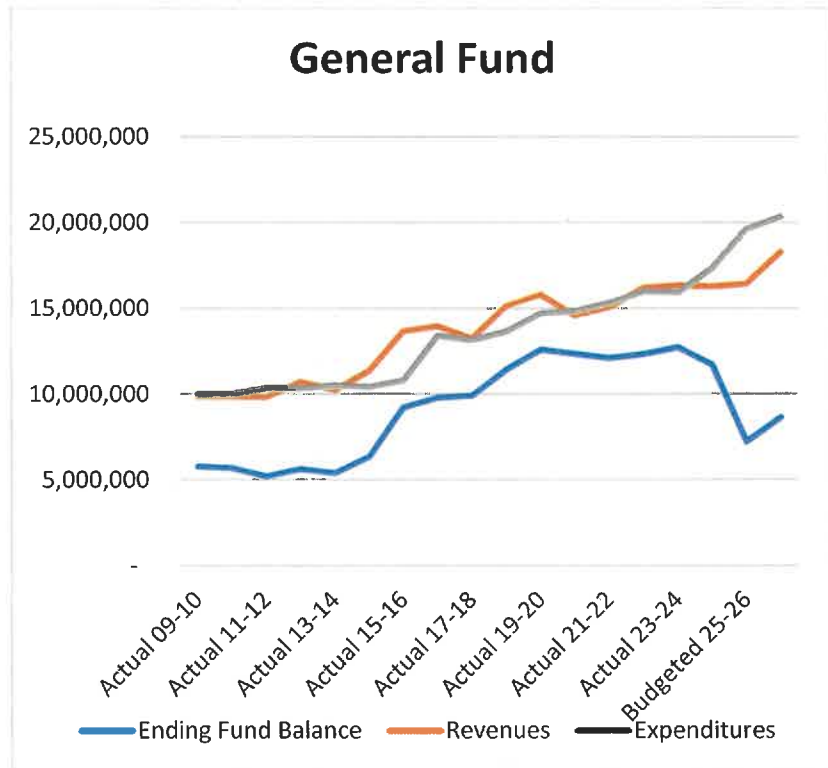
- Targeted investments in the Strategic Plan to increase student achievement and support student health and wellbeing
- Investments in family and community partnerships
- Continued sustained professional development
- Current with textbook adoption cycle
- Increased property tax revenue
- Student Investment Account, High School Success, GEAR UP grant, Corporate Activity Tax, Small Schools grant, Early Literacy Grant, and Construction Excise Tax

Investment Challenges for 2026-2027 Include:

- Ending fund balance is trending down.
- Unknown outcome of adopted Oregon Department of Forestry's Habitat Conservation Plan (HCP) & Forest Management Plan
- Expenditures are rising

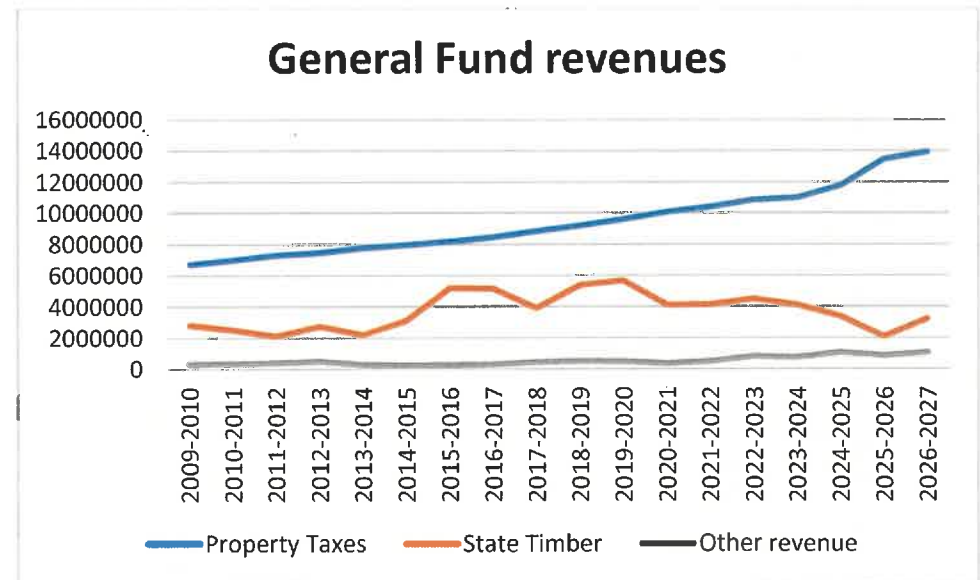
Revenue Assumptions

Projected General Fund revenues (property taxes and state timber) for 2026-2027 are estimated to be less than expenditures. The projected forecast for 2026-27 indicates the ending fund balance trends downward due to state timber revenue, an increase in property taxes, and an increase in staff costs.



General Fund Revenues

The chart below shows the trend of General Fund revenues by major categories. Property taxes are increasing in part due to the operating levy passed by voters in May 2025; however, due to the current economic situation, this estimated amount may not be received in the year the tax is levied. State timber revenue is estimated to remain stable for 2026-27 however less acreage is scheduled to be harvested in our district, and is subject to the economic impact of the current economy. The uptick is in budgeted amounts for the 2025-26 were conservative and the 2026-27 budget a less conservative figure.



Expense Assumptions:

General Fund Budget Increases for 2026-27

- Cost-of-Living Adjustment (COLA)
- Salary step increases (all staff)
- Payroll benefit costs (FICA, PERS, & workers compensation) based on above increases
- Insurance benefits cap
- 1 FTE Speech Language Pathologist (SLP)
- 1 FTE SPED IA
- 1 FTE Behavior Interventionist
- 2 FTE Elementary Teachers
- 1 FTE HS/MS Cafeteria Employee
- Transfer to Maintenance Fund
- Total – \$1,331,980

General Fund Budget Decreases for 2026-27

- 1 FTE High School Teacher
- SPED Contracted Services – Speech Language Pathologist
- 1 FTE Elementary Family Resource Coordinator
- 0.5 FTE SPED IA
- 1 FTE Office Assistant at District Office
- Total – \$503,735
- PERS reduction for 2025-27 biennium

Board Budget Goals:

Due to the school district being financially responsible with property tax and state timber revenues, and being fiscally conservative with expenditures, this budget meets the budget goals set by the Board:

- 1) Preserve small class sizes pre-kindergarten to 5th grade.
- 2) Maintain adequate staffing for district goals.
- 3) Retain current programs.
- 4) Maintain a high level of professional development.
- 5) Commitment to replacement cycle transfer costs:
 - a. Technology - \$150,000
 - b. Maintenance - \$400,000
 - c. Vehicle replacement - \$25,000
 - d. Furniture replacement - \$20,000
 - e. Textbook adoption - \$150,000
 - f. Emergency preparedness supplies - \$ 2,000
- 6) Continued commitment to Capital Improvement Plan. Funded by Construction Excise Tax.
- 7) Be current with textbook adoption cycle.
- 8) Faithful implementation of the school district's Strategic & Continuous Improvement Plan.
- 9) Ending fund balance not to go below \$8,443,734. (Based on November CPI-W US City Average - All Items 2.72%.)

Annual Comprehensive Financial Report

Financial transparency and active management are priorities for the district. Administration and business are handled in accordance with a Cash Basis of Accounting and strive for excellence. For more than 20 consecutive years, the district has earned an unqualified opinion from external auditors. This means we have been given a "clean" opinion with no reservations. In addition, in 2015, Standard and Poor's gave the district bonds a AA-/Stable rating. With a State of Oregon debt guarantee, the Long-Term Rating is AA+/Stable.

Budget Assumptions

The budget presents a financial operating plan for the 2026-27 fiscal year. As the budget is developed, some data is not available or unknown, therefore, estimates are made on the best available information. The following assumptions form the basis of the 2026-27 proposed budget.

- Neah-Kah-Nie School District is one of a select few school districts in Oregon that does not receive State Basic School Support funding.
- Neah-Kah-Nie School District receives approximately 78% of its funding from property taxes and 14% from Tillamook State Forest timber revenue. The percentage of forest revenue is trending down. The school district receives more in property taxes and State timber revenue than it would from State Basic School Support.
- This year, the assessed value for property taxes is anticipated to increase from \$2.7B to \$2.8B. The property tax collection rate is expected to be 95%. In 2025-2026, the district estimates it will receive \$12M in current property tax revenue, \$1.9M in operating levy, and \$0.2M in prior year property tax revenue.
- Budgeted state timber revenue is projected to remain flat. The forest estimate has not been received at this time. The overall revenue forecast from property taxes, timber revenue and other sources is expected to increase from \$16,447,924 to \$18,294,000 in 2026-27. It is important to stress timber revenue is always uncertain. The District can only forecast projected timber revenue with available information; frequently, this information changes. As property taxes increase

and state timber revenues fluctuate, expenditures continue to increase.

- The ending fund balance has decreased. The June 30, 2025 fund balance was \$11,693,360 and is projected to be approximately \$10,700,000 by June 30, 2026. This fund balance pays for all district operations from July 1 to November 15. The Capital Projects - Building/Facilities Fund, the Capital Projects - Construction Excise Tax Fund, and State Small High School Grant provide the resources to fund the Capital Improvement Plan. This budget estimates the ending fund balance to be \$8,633,125 by June 30, 2027
- Current student prek-12 enrollment is 729, next year's enrollment is expected to be 755. Average class sizes at the elementary level will continue to be below state averages, but is increasing. All schools have counselors, a shared Family Resource Coordinator, physical education teachers, and music programs. Secondary class sizes will be at current levels. High school students continue to have a strong offering of core classes (math, science, English Language Arts, social studies) in addition to art, music, band, choir, Chess for Success, Spanish, business, building trades, small engine repair, welding, STEM, robotics, and physical education. Middle and high school students have a wide variety of after school activities with an activity bus available. The NKN Student Health & Wellness Center is available for all students and staff. The center is funded through a grant managed by the Nehalem Bay Health Center & Pharmacy.

- Grants

- Student Success Act/Student Investment Account: The district will receive \$774,838.54 in 2026-2027. These funds will pay for the following employee costs: MS & HS Counselors, Preschool teacher and a portion of instructional assistants, Middle School Response to instruction and intervention coach, and MS/HS Family Resource Coordinator.
- Preschool Promise: The school district will continue to receive Preschool Promise Grant funds. Next year, the district will receive funding for 15 Preschool Promise students. Total Preschool Promise funding next year is \$240,000.
- High School Success: The district will receive approximately \$237,848.21. High School Success (M98) funds must be used for teacher collaboration, systems to ensure students graduate on time, chronic absenteeism, community partnerships, equity, and dropout prevention. A plan was developed to comply with these requirements. Components of the plan include: .5 funding for 1FTE high school building trades/welding teacher, expansion of high/middle technology and robotics, dual credit, after school tutoring, absentee prevention, etc.
- GEAR UP: The GEAR UP Grant is a seven year Federal grant. Each year, the District will receive approximately \$95,000 to provide targeted

support and coaching to enhance academic preparation and increase aspirations and awareness for postsecondary education.

- Early Literacy Grant: The Early Literacy Grant is focused on improving literacy outcomes in grade K-5. Funds may be used for professional development and coaching, summer learning programs, high-dosage tutoring, and adopting curriculum. The district's grant award for 2026-27 is \$63,990.53. A plan was created to provide compensation to teachers taking LETRS training, provide high-dosage tutoring at elementary schools, summer programming, and Literacy Coaching. Funds will also be used to purchase consumable texts.

Salaries and Associated Payroll Costs

Salaries

Licensed and classified employee salaries are determined through negotiation of collective bargaining agreements. The licensed and classified contracts expires July 1, 2026. The Neah-Kah-Nie School District are currently negotiating for future rates.

Health Insurance

The 2026-2027 table of maximum district paid insurance contributions is the following:

<u>Tier</u>	<u>Amount</u>
Full Family	\$2,526.01
Employee/Spouse	\$1,775.58
Employee/Child	\$1,558.43
Employee only	\$812.04

Other associated cost rates are projected as follows


- The District's Public Employee Retirement System (PERS) current rate for Tier I & Tier II staff is 28.02% for 2026-2027 and for the Oregon Public Service Retirement Plan (OPSRP) is 24.84% for 2026-2027.
- Social Security and Medicare combined rate of 7.65% of earnings.
- Workers Compensation insurance ranges from 0.38% to 2.53% of covered wages depending on worker classification.
- Paid Leave Oregon is 0.4% of earnings

In Closing

This budget document emphasizes Neah-Kah-Nie School District's best efforts to deliver high quality programs to meet the objectives established in the Integrated Guidance Plan, Strategic Plan, and the School Board's Budget Goals. Due to the financial strength of the District, even with timber revenue remaining uncertain with the adoption of the Habitat Conservation Plan (HCP), the district will maintain its current level of services, add crucial staffing positions, and invest in facilities in order to meet the educational needs of the students and the goals of the district.

I would like to thank the School Board, community, and district staff who continually make decisions based on what is best for students.

Sincerely,



Dr. Tyler Reed, Superintendent
Neah-Kah-Nie School District

**NEAH-KAH-NIE SCHOOL DISTRICT #56
BUDGET COMMITTEE 2026-2027**

ZONE NO.	SCHOOL BOARD MEMBERS	TERM EXPIRES	ZONE NO.	APPOINTED MEMBERS	TERM EXPIRES
1	Renae Scalabrin	2029	1	Natalie Nelson	2029
2	Marisa Bayouth-Real	2027	2	Kathye Knight	2029
3	Randy Schultz	2029	3	Kiley Konruff	2029
4	Don Allgeier	2029	4	Michael Weissenfluh	2029
5	Sandra Tyrer	2027	5	Amanda Cavitt	2027
6	Michele Aeder	2027	6	Vacant	2027
7	Ellene Smith	2027	7	Tim Borman	2027

The Budget Committee consists of the members of the Board of Education and an equal number of qualified electors. The Board appoints the latter.

Appointed members of the Budget Committee may not be officers, agents, or employees of the Neah-Kah-Nie School District. They are appointed for three-year terms so that approximately one-third end each year. The Board fills any vacancies on the Budget Committee by an appointment to fill out the unexpired terms.

At its first meeting following appointment, a presiding officer is to be elected from the members of the committee.

As provided by law, the committee shall hear the Budget Message, receive the Budget Document, hear patrons, and announce the time for its meetings. All meetings of the Budget Committee are to be open to the public.

The Budget Committee may request any information the committee requires for the preparation or revision of the Budget Document from any officer or employee of the School District. The Budget Committee shall approve the Budget Document as submitted by the Budget Officer or as subsequently revised by the Committee.

Neah-Kah-Nie School District No. 56
BUDGET CALENDAR for the fiscal year 2026-2027



August 11, 2025	REGULAR BOARD MEETING
September 8, 2025	REGULAR BOARD MEETING - Approve Budget Calendar
October 13, 2025	REGULAR BOARD MEETING
November 4, 2025	ELECTION DAY - (Does not require a double majority for passage of money measures.)
November 10, 2025	REGULAR BOARD MEETING
December 8, 2025	REGULAR BOARD MEETING
January 12, 2026	REGULAR BOARD MEETING
January 15, 2026	Last day "to report to the community the district's status in relation to the state standards." OAR 581-022-1610. January 15th by administrative rule.
February 9, 2026	REGULAR BOARD MEETING Personnel files should be reviewed by the superintendent and the board in preparation of personnel recommendations in March.
March 9, 2026	REGULAR BOARD MEETING Action to renew or non-renew probationary teachers. Review teacher contracts for possible vacancies.
March 10, 2026	ELECTION DAY - (Requires a double majority for passage of money measures.)
March 15, 2026	DEADLINE FOR WRITTEN NOTICE TO BE RECEIVED by all probationary and other non-permanent certificated personnel for contract renewal or non-renewal. ORS 342.513. This date is also the deadline to notify contract teachers of extension or non-extension of their contract. ORS 342.895 (4)(a).
March 19, 2026	FILING DEADLINE FOR MONEY MEASURES FOR MAY 21st ELECTION. In odd numbered years, filing deadline for board member elections.
March 27, 2026	Publish First NOTICE OF BUDGET COMMITTEE MEETING Notice to be published not fewer than two times. Notice to be published not earlier than 30 days prior to the first meeting and final publication not later than five days prior to the first meeting and those two notices must be separated by at least five days. ORS 294.426(5)(a)
April 13, 2026	REGULAR BOARD MEETING

- April 10, 2026** **PUBLISH NOTICE OF BUDGET COMMITTEE MEETING A SECOND TIME.** ORS 294.426(5)(a)
- April 27, 2026** **FIRST MEETING OF THE BUDGET COMMITTEE 6:00 pm** A budget committee must have a quorum, or majority of the total membership of the committee, present in order to hold a meeting. *OR 150-294.336 Elect* presiding officer. *ORS 294.414(9)* Budget committee may choose to elect an alternate presiding officer. Present the budget message by the executive officer and the budget document by the budget officer. The budget document is filed in the district office as a public record, and a copy of the document or part thereof is made available to any person requesting it. Receive questions and comments from citizens. Announce time and place of the next meeting. Additional meetings not published in the original Budget Committee notice must be advertised as a notice of meeting of government body. *ORS 294.426* All meetings shall be open to the public. *ORS 294.428(2)* The committee may demand and receive any information it requests and compel the attendance of any employee at its meetings. *ORS 294.428(3)* A majority of the members of the budget committee is required to pass any motion. *ORS 174.130*
- May 8, 2026** **TARGET DATE FOR APPROVAL OF BUDGET BY BUDGET COMMITTEE**
- May 11, 2026** **REGULAR BOARD MEETING**
- May 19, 2026** **ELECTION DAY**
- May 25, 2026** **LIST OF PUBLIC IMPROVEMENTS.** Mail itemized list of public improvements included in the budget to the Prevailing Wage Rate Unit, Wage and Hour Division, #1045, Bureau of Labor and Industries, 800 N.E. Oregon St., Portland, Oregon, 97232-2180. Identify which projects are anticipated to be contracted and which are to be done with the district’s own personnel. Show the budgeted costs for each item. (Not less than 30 days before the adoption of the budget.) ORS 279C.305.
- May 29, 2026** **PUBLICATION OF NOTICE OF BUDGET HEARING (ED1) (Not more than 30 days or less than 5 days prior to the hearing.)** ORS 294.438(1)
- May 30, 2026** **DEADLINE TO NOTIFY CLASSIFIED PERSONNEL** of reasonable assurance of continued employment during the subsequent academic year. ORS 332.554. May 30th by statutes.
- June 8, 2026** **REGULAR BOARD MEETING PUBLIC HEARING ON THE BUDGET, as approved by the budget committee, shall be conducted by the board.** ORS 294.453.
- June 22, 2026** **SPECIAL BOARD MEETING 6:00pm** Final adoption of budget resolutions and appropriations by the board of directors. ORS 294.456
- July 15, 2026** **DEADLINE to certify the tax levy to the county assessor or to request an extension.** ORS 294.458(3)(a)

NEAH-KAH-NIE SCHOOL DISTRICT #56 GENERAL FUND REVENUE SUMMARY

REVENUE SOURCE	ACTUAL 2023-2024	ACTUAL 2024-25	ADOPTED BUDGET 2025-26	PERCENT OF TOTAL BUDGET	PROPOSED BUDGET 2026-27	PERCENT OF TOTAL BUDGET
Current Year's Property Tax and Offsets	11,112,856.71	11,574,134	11,504,480	39.74%	12,040,000	41.53%
Prior Year's Property Taxes	213,843.56	249,013	200,000	0.69%	220,000	0.76%
Local Option Taxes			1,771,444	6.12%	1,932,000	6.66%
Investment Earnings	681,759.60	656,111	400,000	1.38%	410,000	1.41%
State Timber Sales	2,842,571.64	2,601,327	1,500,000	5.18%	2,500,000	8.62%
County School Fund	1,079,912.02	808,523	620,000	2.14%	750,000	2.59%
Federal Forest Fees	42,909.95	-	40,000	0.14%	40,000	0.14%
All Other Revenues	380,757.65	419,685	412,000	1.42%	402,000	1.39%
TOTAL REVENUES	16,354,611.13	16,308,792.53	16,447,924	56.82%	18,294,000	63.10%
Beginning Fund Balance	12,320,628.09	12,720,351.40	12,500,000	43.18%	10,700,000	36.90%
TOTAL RESOURCES	28,675,239.22	29,029,143.93	28,947,924	100.00%	28,994,000	100.00%
PROPERTY TAXES			13,475,924	82%	14,192,000	78%
TIMBER REVENUE			1,500,000	9%	2,500,000	14%

NEAH-KAH-NIE SCHOOL DISTRICT #56 GENERAL FUND EXPENDITURE SUMMARY

	ACTUAL 2023-24	ACTUAL 2024-25	ADOPTED BUDGET 2025-26	PERCENT OF TOTAL BUDGET	PROPOSED BUDGET 2026-27	PERCENT OF TOTAL BUDGET
100 SALARIES	7,759,409.13	8,117,811.28	8,683,301	32.37%	9,295,287	32.06%
200 EMPLOYEE BENEFITS	4,714,677.38	4,879,385.76	5,498,760	20.50%	5,744,778	19.81%
300 PURCHASED SERVICES	2,166,611.13	2,470,053.86	2,577,598	9.61%	2,695,754	9.30%
400 SUPPLIES	284,742.05	280,422.18	384,236	1.43%	402,534	1.39%
500 CAPITAL OUTLAY	-	117,661.00	200,000	0.75%	-	0.00%
600 OTHER OBJECTS	231,948.13	258,302.28	299,444	1.12%	325,022	1.12%
700 INTER FUND TRANSFERS	797,500.00	1,212,146.72	972,500	3.62%	1,147,500	3.96%
TOTAL TO BE EXPENDED	<u>15,954,887.82</u>	<u>17,335,783.08</u>	<u>18,615,839</u>	<u>69.39%</u>	<u>19,610,875</u>	<u>67.64%</u>
800 CONTINGENCY & UNAPPROPRIATED	<u>10,148,572.00</u>	<u>11,693,360.85</u>	<u>8,212,085</u>	<u>30.61%</u>	<u>9,383,125</u>	<u>32.36%</u>
TOTALS	<u><u>26,103,459.82</u></u>	<u><u>29,029,143.93</u></u>	<u><u>26,827,924</u></u>	<u><u>100.00%</u></u>	<u><u>28,994,000</u></u>	<u><u>100.00%</u></u>
 TOTAL WAGES & BENEFITS			14,182,061	76%	15,040,065	77%
OTHER EXPENSES			4,233,778	23%	4,570,810	23%

NEAH-KAH-NIE SCHOOL DISTRICT #56

AMOUNT OF TAX LEVY ADOPTED BY SCHOOL BOARD

FY	Levy Rate		State and Local		Levy Rate		Operating	Levy Rate		Debt Service	Levy Rate		General Fund
	General Fund	Per \$1000	Grant	Fund	Per \$1000	Operating Levy		Per \$1000	Per \$1000		INC.	(YR TO YR)	
2011-12	7,409,720.04	4.4903		16,336.60	0.0099			1,003,206.04	0.6066			2.90%	
2012-13	7,615,860.04	4.4903		16,791.08	0.0099			1,062,421.18	0.6250			2.78%	
2013-14	7,839,034.29	4.4903		17,283.13	0.0099			873,324.36	0.4991			2.93%	
2014-15	8,060,239.34	4.4903		17,770.83	0.0099			1,001,230.65	0.5563			2.82%	
2015-16	8,356,548.88	4.5002						1,022,522.00	0.5491			3.68%	
2016-17	8,643,783.24	4.5002						1,024,991.00	0.5319			3.44%	
2017-18	8,988,212.25	4.5002						1,043,576.25	0.5205			3.98%	
2018-19	9,374,636.12	4.5002						1,126,988.31	0.5384			4.30%	
2019-20	9,784,079.41	4.5002						1,139,213.79	0.5214			4.37%	
2020-21	10,144,958.01	4.5002						1,185,551.32	0.5231			3.69%	
2021-22	10,590,758.23	4.5002						1,212,947.20	0.5125			4.39%	
2022-23	11,127,789.97	4.5002						1,255,085.23	0.5047			5.07%	
2023-24	11,648,912.93	4.5002						1,282,900.09	0.4927			4.68%	
2024-25	12,140,649.84	4.5002						1,321,548.02	0.4870			4.22%	
2025-26	14,432,052.00	4.5002				\$1,771,444	0.75	-	0.0000				

ACTUAL GENERAL FUND EXPENDITURES (INCLUDES TRANSFERS)

2011-12	\$10,336,083							3.39%
2012-13	\$10,332,890							-0.03%
2013-14	\$10,526,650							1.88%
2014-15	\$10,427,047							-0.95%
2015-16	\$10,804,142							3.62%
2016-17	\$13,392,978							23.96%
2017-18	\$13,115,699							-2.07%
2018-19	\$13,631,223							3.93%
2019-20	\$14,696,978							7.82%
2020-21	\$14,836,055							0.95%
2021-22	\$15,320,522							3.27%
2022-23	\$16,001,387							4.44%
2023-24	\$15,954,888							-0.29%
2024-25	\$17,335,783							8.65%

BEGINNING TEACHERS SALARIES

2011-12	\$35,267.00							1.50%
2012-13	\$35,955.00							1.95%
2013-14	\$36,656.00							1.95%
2014-15	\$37,371.00							1.95%
2015-16	\$38,118.00							2.00%
2016-17	\$38,880.00							2.00%
2017-18	\$39,269.00							1.00%
2018-19	\$39,662.00							1.00%
2019-20	\$40,654.00							2.50%
2020-21	\$41,670.00							2.50%
2021-22	\$42,712.00							2.50%
2022-23	\$45,275.00							6.00%
2023-24	\$47,086.00							4.00%
2024-25	\$48,969.00							4.00%
2025-26	\$49,948.00							2.00%

NEAH-KAH-NIE SCHOOL DISTRICT #56

FINANCIAL SUMMARY

For the Ensuing
Fiscal Year Beginning
July 1, 2026

Tax Levy Computation	TOTAL ALL FUNDS	General Fund	Federal Grants	State / Local Grants	Student Body	Maintenance	Food Service	Debt Service Fund	Caipal Projects - Vehicle Replacement	Capital Projects Building/Facilities Fund	Capital Projects Construction Excise Tax
Total Requirements	35,241,980	28,994,000	967,000	2,226,000	666,100	637,900	557,900	0	103,000	522,400	567,680
Total Resources Except Tax to be Levied	21,049,980	14,802,000	967,000	2,226,000	666,100	637,900	557,900	0	103,000	522,400	567,680
Revenue Required to Balance Budget	14,192,000	14,192,000	0	0	0	0	0	0	0	0	0
Discounts Allowed, Other Uncollected Amounts	1,068,215	1,068,215		0				0			
Total Tax Levy	15,260,215	15,260,215	0	0	0	0	0	0	0	0	0
Tax to be Levied											
Permanent Rate per \$1,000	4.5002	4.5002									
Operating Levy per \$1,000	0.75	0.75									
Tax levy for debt service	0	0									

Current Fiscal Year Beginning
July 1, 2025

Tax Levy Computation	TOTAL ALL FUNDS	General Fund	Federal Grants	State / Local Grants	Student Body	Maintenance	Food Service	Debt Service Fund	Caipal Projects - Vehicle Replacement	Capital Projects Building/Facilities Fund	Capital Projects Construction Excise Tax
Total Requirements	32,860,424	26,827,924	875,000	2,248,500	613,100	964,400	552,500	0	82,000	412,000	285,000
Total Resources Except Tax to be Levied	19,438,616	13,406,116	875,000	2,248,500	613,100	964,400	552,500	0	82,000	412,000	285,000
Revenue Required to Balance Budget	13,421,808	13,421,808	0	0	0	0	0	0	0	0	0
Discounts Allowed, Other Uncollected Amounts	1,010,244	1,010,244		0				0			
Total Tax Levy	14,432,052	14,432,052	0	0	0	0	0	0	0	0	0
Tax to be Levied											
Permanent Rate per \$1,000	4.5002	4.5002									
Operating Levy per \$1,000	0.75	0.75									
Tax levy for debt service	0										

NEAH-KAH-NIE SCHOOL DISTRICT #56
 BUDGET SUMMARY WORKSHEET
 FUND 100 GENERAL FUND
 2026-27

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-26 BUDGET	2026-27 PROPOSED	2026-27 APPROVED	2026-27 ADOPTED
RESOURCE ACCOUNTS						
1111 CURRENT YEAR TAXES	11,112,856.71	11,574,134.25	11,504,480	12,040,000		
1112 PRIOR YEAR TAXES	213,843.56	249,013.13	200,000	220,000		
1113 LAND SALES			-	-		
1114 PAYMENTS IN LIEU OF PROPERTY TAXES	2,084.55	2,194.24	2,000	2,000		
1121 CURRENT YEAR LOCAL OPTION TAXES			1,771,444	1,932,000		
1510 INTEREST EARNED	681,759.60	656,110.91	400,000	410,000		
1910 RENTAL INCOME		432.18		-		
1920 DONATIONS	189.94	-	-	-		
1960 RECOVERY OF PRIOR YEAR EXPENSE	54,766.34	36,119.70	35,000	35,000		
1990 MISCELLANEOUS REVENUE	40,108.85	60,207.11	50,000	35,000		
TOTAL FROM LOCAL SOURCES	12,105,609.55	12,578,211.52	13,962,924	14,674,000	-	-
2101 COUNTY SCHOOL FUND	1,079,912.02	808,522.55	620,000	750,000		
2199 OTHER INTERMEDIATE SOURCES	6,857.00	19,680.17		-		
2200 RESTRICTED REV. INTERMEDIATE		1,239.77		-		
TOTAL FROM INTERMEDIATE SOURCES	1,086,769.02	829,442.49	620,000	750,000	-	-
3103 COMMON SCHOOL FUND	90,045.47	91,465.89	90,000	95,000		
3104 STATE MANAGED COUNTY TIMBER	2,842,571.64	2,601,327.04	1,500,000	2,500,000		
3299 STATE RESTRICTED GRANT (PP)	186,705.50	208,345.59	235,000	235,000		
TOTAL FROM STATE SOURCES	3,119,322.61	2,901,138.52	1,825,000	2,830,000	-	-
4801 FEDERAL FOREST FEES	42,909.95	-	40,000	40,000		
TOTAL FROM FEDERAL SOURCES	42,909.95	-	-	40,000	-	-
5400 BEGINNING CASH BALANCE	12,320,628.09	12,720,351.40	10,380,000	10,700,000		
TOTAL FROM OTHER SOURCES	12,320,628.09	12,720,351.40	10,380,000	10,700,000	-	-
RESOURCES TOTAL	28,675,239.22	29,029,143.93	26,827,924	28,994,000	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
GARIBALDI ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
1111 PRIMARY, K-5 INSTRUCTION								
111 LICENSED SALARIES	565,209.69	587,145.93	594,000	711,390			8.25	7.25
112 CLASSIFIED SALARIES	37,148.68	44,626.22	48,150	51,870			1.59	1.59
121 LICENSED SUBSTITUTES	15,551.60	-						
122 CLASSIFIED SUBSTITUTES	-	2,080.26						
130 ADDITIONAL SALARIES	1,755.87	1,636.01	3,000	3,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	26,469.84	21,688.08	31,872	21,480				
1xx Major object total:	646,135.68	657,176.50	677,022	787,740	-	-	9.84	8.84
211 PERS	169,494.45	169,629.52	179,370	183,070				
220 FICA	49,978.27	49,891.97	50,600	54,430				
231 WORKER'S COMP	2,480.11	2,419.13	2,520	2,770				
232 UNEMPLOYMENT	-	-	5,000	5,000				
233 PAID FAMILY MEDICAL LEAVE	2,613.12	2,608.85	2,650	2,850				
240 EMPLOYEE BENEFITS	118,612.21	116,664.30	130,476	138,630				
247 TUITION REIMBURSEMENT	-	8,365.76	5,000					
2xx Major object total:	343,178.16	349,579.53	375,616	386,750	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	36,589.83	29,975.59	24,000	24,000				
324 RENTAL EXPENSE	3,867.77	3,491.35	3,200	4,000				
341 TRAVEL-IN COUNTY	65.84	-		100				
342 TRAVEL-OUT				100				
355 PRINTING	375.40	375.40	450	500				
3xx Major object total:	40,898.84	33,842.34	27,650	28,700	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	7,989.32	6,302.54	8,579	10,356				
420 TEXTBOOKS		-	2,230	-				
430 LIBRARY BOOKS		-	300	300				
440 PERIODICALS	900.14	-	766	-				
460 NON-CONSUMABLE SUPPLIES	603.40	350.97	400	500				
470 SOFTWARE	1,790.00	5,248.80	100	-				
480 COMPUTER HARDWARE	-	-		100				
4xx Major object total:	11,282.86	11,902.31	12,375	11,256	-	-	0.00	0.00
640 DUES & FEES								
* TOTAL PRIMARY, K-5 INSTRUCTION	1,041,495.54	1,052,500.68	1,092,663	1,214,446	-	-	9.84	8.84

CY = Current (Proposed) Year

PY = Prior Year

GARIBALDI ELEMENTARY SCHOOL -GENERAL FUND REQUIREMENTS

NEAH-KAH-NIE SCHOOL DISTRICT #56
GARIBALDI ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1113 ELEMENTARY EXTRA-CURRICULAR								
0130 ADDITIONAL SALARIES	38.88	-						
1xx Major object total:	38.88	-						
211 PERS	9.74							
220 FICA	2.98							
231 WORKER'S COMP	0.16							
233 PAID FAMILY MEDICAL LEAVE	0.14							
2xx Major object total:	13.02	-						
310 PROFESSIONAL SERVICES (C4S)	2,500.00	2,500.00	-	2,500.00				
311 INSTRUCTIONAL SERVICES (substitutes)	131.04	134.57						
3xx Major object total	2,631.04	2,634.57						
* TOTAL ELEMENTARY EXTRA-CURRICULAR	2,682.94	2,634.57	-	2,500	-	-	0.00	0.00
1140 PRE-KINDERGARTEN PROGRAM								
	Moved from District Office			Grant funded				
111 LICENSED SALARIES								
112 CLASSIFIED SALARIES	58,145.10	61,376.01	63,881	68,740			2.00	2.00
122 CLASSIFIED SUBSTITUTES		225.01						
130 ADDITIONAL SALARIES	306.08	-	800	1,600				
1xx Major object total:	58,451.18	61,601.02	64,681	70,340	-	-	2.00	2.00
211 PERS	15,520.28	16,352.17	18,260	18,680				
220 FICA	4,422.92	4,650.85	4,950	5,390				
231 WORKER'S COMP	241.43	242.31	240	300				
232 UNEMPLOYMENT				3,500				
233 PAID FAMILY MEDICAL LEAVE	231.26	243.17	260	290				
240 EMPLOYEE BENEFITS	30,370.44	43,812.08	42,130	51,620				
247 TUITION REIMBURSEMENT	495.00	-						
2xx Major object total:	51,281.33	65,300.58	65,840	79,780	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	6,061.10	4,648.60	4,000	6,000				
341 TRAVEL-IN COUNTY		10.65						
342 TRAVEL OUT		105.00						
3xx Major object total:	6,061.10	4,764.25	4,000	6,000	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	1,723.76	1,624.74	900	900				
411 FOOD	1,054.53	1,086.59	1,500	1,500				
460 NON CONSUMABLE SUPPLIES	847.60	197.52	300	300				
4xx Major object total	3,625.89	2,908.85	2,700	2,700	-	-	0.00	0.00
* TOTAL PRE-KINDERGARTEN	119,419.50	134,574.70	137,221	158,820	-	-	2.00	2.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
GARIBALDI ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	FTE PY
1210 TAG PROGRAM								
410 CONSUMABLE SUPPLIES	-	-	100					
* TOTAL TAG PROGRAM	-	-	100	-	-	-	0.00	0.00
1220 STRUCTURED LEARNING CENTER								
111 LICENSED SALARY				97,140			1.00	-
112 CLASSIFIED SALARY				Grant Funded	Grant Funded		-	-
122 CLASSIFIED SUBSTITUTES								
130 ADDITIONAL SALARIES		968.16		1,500				
131 ADDITIONAL SALARIES - BENEFIT STIPEND								
1xx Major object total:	-	968.16	-	98,640	-	-	1.00	0.00
211 PERS		269.82		27,640				
220 FICA		74.07		7,550				
231 WORKER'S COMP		3.54		390				
232 UNEMPLOYMENT		3.87		2,500				
233 PAID FAMILY MEDICAL LEAVE				400				
240 EMPLOYEE BENEFITS				30,320				
2xx Major object total:	-	351.30	-	68,800	-	-	0.00	0.00
310 PROFESSIONAL SERVICES								
311 INSTRUCTIONAL SERVICES (substitutes)				18,000				
341 TRAVEL IN				100				
342 TRAVEL OUT								
3xx Major object total	-	-	-	18,100	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES				.400				
411 FOOD				-				
420 TEXTBOOKS				250				
460 NON CONSUMABLE SUPPLIES				300				
470 SOFTWARE				800				
480 COMPUTER HARDWARE								
4xx Major object total:	-	-	-	1,750	-	-	0.00	0.00
640 FEES & DUES				-				
* TOTAL SPECIAL ED RESOURCE ROOMS	-	1,319.46	-	187,290	-	-	1.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
GARIBALDI ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	FTE PY
1250 SPECIAL ED RESOURCE ROOMS								
111 LICENSED SALARY	84,574.00	126,788.94	184,500	92,410			1.00	2.00
112 CLASSIFIED SALARY	68,262.23	11,951.91		Grant Funded	Grant Funded		-	-
121 LICENSED SUBSTITUTES								
122 CLASSIFIED SUBSTITUTES	-	206.09						
130 ADDITIONAL SALARIES	1,752.15	1,228.76	3,000	1,500				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	1,872.00	4,542.72						
1xx Major object total:	<u>156,460.38</u>	<u>144,718.42</u>	<u>187,500</u>	<u>93,910</u>	-	-	<u>1.00</u>	<u>2.00</u>
211 PERS	41,571.98	36,407.07	54,474	26,320				
220 FICA	12,654.29	11,999.18	14,031	7,190				
231 WORKER'S COMP	619.73	539.68	700	370				
232 UNEMPLOYMENT			5,000	2,500				
233 PAID FAMILY MEDICAL LEAVE	661.66	627.41	734	380				
240 EMPLOYEE BENEFITS	86,147.66	41,988.90	59,365	30,320				
2xx Major object total:	<u>141,655.32</u>	<u>91,562.24</u>	<u>134,304</u>	<u>67,080</u>	-	-	<u>0.00</u>	<u>0.00</u>
310 PROFESSIONAL SERVICES	29,092.13	43,902.78	45,970	42,500				
311 INSTRUCTIONAL SERVICES (substitutes)	24,297.11	16,932.86	15,000	18,000				
341 TRAVEL IN	24.12	-	-	100				
3xx Major object total:	<u>53,413.36</u>	<u>60,835.64</u>	<u>60,970</u>	<u>60,600</u>	-	-	<u>0.00</u>	<u>0.00</u>
410 CONSUMABLE SUPPLIES	1,436.89	572.88	800	400				
411 FOOD	-	-	200	-				
480 COMPUTER HARDWARE			400					
4xx Major object total:	<u>1,436.89</u>	<u>2,738.95</u>	<u>5,000</u>	<u>1,550</u>	-	-	<u>0.00</u>	<u>0.00</u>
640 FEES & DUES			-	-	-	-		
* TOTAL SPECIAL ED RESOURCE ROOMS	<u>352,965.95</u>	<u>299,855.25</u>	<u>387,774</u>	<u>223,140</u>	-	-	<u>1.00</u>	<u>2.00</u>

NEAH-KAH-NIE SCHOOL DISTRICT #56
GARIBALDI ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	FTE PY
1291 ENGLISH LANGUAGE LEARNER (ORS 336.079)								
111 LICENSED SALARY	19,291.81	21,116.28	22,250	23,480			0.25	0.25
130 ADDITIONAL SALARIES	51.60	-	320	320				
131 ADDITIONAL SALARIES - BENEFIT STIPEND								
1xx Major object total:	19,343.41	21,116.28	22,570	23,800	-	-	0.25	0.25
211 PERS	4,841.72	5,285.44	5,858	5,920				
231 WORKER'S COMP	74.15	76.91	85	100				
233 PAID FAMILY MEDICAL LEAVE	76.16	84.12	90	100				
240 EMPLOYEE BENEFITS	5,218.32	5,240.04	5,270	5,330				
247 TUITION REIMBURSEMENTS	-	80.00	800					
310 PROFESSIONAL SERVICES								
341 TRAVEL IN	272.18	144.08	300	300				
410 CONSUMABLE SUPPLIES	262.71	-	500	500				
4xx Major object total	-	-	-	-	-	-	0.00	0.00
* TOTAL ENGLISH LANGUAGE LEARNER	31,544.75	33,635.72	37,163	37,880	-	-	0.00	0.00
**TOTAL 1000 FUNCTIONS	1,548,108.68	1,524,520.38	1,654,921	1,824,076	-	-	14.09	13.09

NEAH-KAH-NIE SCHOOL DISTRICT #56
GARIBALDI ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	FTE PY
2113 SOCIAL WORK SERVICES								
112 CLASSIFIED SALARY	-	-	moved to grant	moved to grant	moved to grant	moved to grant	0.00	0.00
130 ADDITIONAL SALARIES	-	365.44	500					
131 ADDITIONAL SALARIES - BENEFIT STIPEND	-	-						
1xx Major object total:	-	365.44	500	-	-	-	0.00	0.00
211 PERS	-	91.47	149					
220 FICA	-	27.96	39					
233 PAID FAMILY MEDICAL LEAVE	-	1.46	2					
341 TRAVEL-IN	98.49	131.18	200	625				
386 DATA PROCESSING								
3xx Major object total	1,058.62	1,268.21	1,700	625	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES								
460 NON CONSUMABLE SUPPLIES								
4xx Major object total	-	-	-	-	-	-	0.00	0.00
* TOTAL SOCIAL WORK SERVICES	1,058.62	1,755.97	2,393	625	-	-	0.00	0.00
2120 GUIDANCE SERVICES								
111 LICENSED SALARIES	78,473.36	89,773.75	99,900	102,891			1.00	1.00
130 ADDITIONAL SALARIES	-	-	1,000	1,000				
1xx Major object total:	78,473.36	89,773.75	100,900.00	103,891	-	-	1.00	1.00
211 PERS	19,641.80	22,470.36	26,270	25,840				
220 FICA	5,980.34	6,842.46	7,570	7,950				
231 WORKER'S COMP	303.17	325.51	375	410				
232 UNEMPLOYMENT	-	-						
233 PAID FAMILY MEDICAL LEAVE	312.70	357.82	396	420				
240 EMPLOYEE BENEFITS	15,024.50	16,593.28	18,193	18,710				
247 TUITION								
2xx Major object total:	41,262.51	46,589.43	52,804	53,330	-	-	0.00	0.00
341 TRAVEL-IN			50	50				
342 TRAVEL-OUT	99.00	-						
410 CONSUMABLE SUPPLIES	320.76	269.67	300	400				
430 LIBRARY BOOKS								
460 NON -CONSUMABLE SUPPLIES	-	-						
4xx Major object total:	320.76	269.67	300	400	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
GARIBALDI ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	FTE PY
2120 GUIDANCE SERVICES								
640 DUES & FEES	129.00	129.00	129	140				
* TOTAL GUIDANCE SERVICES	<u>122,643.21</u>	<u>138,914.96</u>	<u>156,683</u>	<u>160,311</u>	-	-	1.00	1.00
2130 HEALTH SERVICES								
114 CONFIDENTIAL SALARY	13,952.28	14,510.40	20,327	21,360			0.25	0.25
131 ADDITIONAL SALARIES - BENEFIT STIPEND	1,872.00	1,946.88	2,005	2,030				
1xx Major object total:	<u>16,611.33</u>	<u>17,722.34</u>	<u>23,332</u>	<u>25,390</u>	-	-	0.25	0.25
211 PERS	4,157.75	4,435.88	6,284	6,370				
220 FICA	1,243.73	1,320.42	1,785	1,950				
231 WORKER'S COMP	63.64	64.68	90	100				
233 PAID FAMILY MEDICAL LEAVE	65.08	69.10	94	110				
240 EMPLOYEE BENEFITS	110.16	113.04	5	5				
247 TUITION								
2xx Major object total:	<u>5,640.36</u>	<u>6,003.12</u>	<u>8,258</u>	<u>8,535</u>	-	-	0.00	0.00
313 STUDENT SERVICES								
341 TRAVEL-IN	121.79	67.24	150	150				
351 TELEPHONE	252.79	257.39	260	275				
3xx Major object total:	<u>374.58</u>	<u>324.63</u>	<u>470</u>	<u>425</u>	-	-	-	-
460 NON -CONSUMABLE SUPPLIES	-	-						
* TOTAL HEALTH SERVICES	<u>22,871.44</u>	<u>24,503.56</u>	<u>400</u>	<u>34,850</u>	-	-	-	-
2222 LIBRARY SERVICES								
112 CLASSIFIED SALARIES	28,459.08	30,352.41	31,827	34,220			1.00	1.00
130 ADDITIONAL SALARIES	466.50	171.12	300	300				
1xx Major object total:	<u>28,925.58</u>	<u>30,523.53</u>	<u>32,127</u>	<u>34,520</u>	-	-	1.00	1.00
211 PERS	7,240.11	7,640.03	8,530	8,590				
220 FICA	2,212.81	2,335.05	2,460	2,650				
247 TUITION								
2xx Major object total:	<u>27,717.53</u>	<u>28,319.28</u>	<u>30,432</u>	<u>31,240</u>	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
GARIBALDI ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
2222 LIBRARY SERVICES								
311 INSTRUCTIONAL SERVICES (substitutes)	1,518.37	517.93	750	1,000				
341 TRAVEL-IN		33.67						
342 TRAVEL-OUT	355.96	-						
3xx Major object total:	1,874.33	551.60	750	1,000	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	365.71	186.18	200	200				
460 NON-CONSUMABLE SUPPLIES	88.73	256.92	150	150				
470 SOFTWARE	-	-						
4xx Major object total:	454.44	443.10	350	350	-	-	0.00	0.00
640 DUES & FEES	51.00	-	62	75				
* TOTAL LIBRARY SERVICES	59,022.88	59,837.51	63,721	67,185	-	-	1.00	1.00
2223 MULTIMEDIA SERVICES								
410 CONSUMABLE SUPPLIES	-	280.00	500	500				
460 NON CONSUMABLE SUPPLIES	300.00	-						
470 SOFTWARE	-	425.00	447					
4xx Major object total	300.00	705.00	947	500	-	-	0.00	0.00
* TOTAL MULTIMEDIA SERVICES	300.00	705.00	947	500	-	-	0.00	0.00
2240 INSTRUCTIONAL STAFF DEV.								
121 LICENSED SUBSTITUTES								
122 CLASSIFIED SUBSTITUTES								
130 ADDITIONAL SALARY. (SITE COUNCIL)	1,464.05	551.65	2,000	3,500				
1xx Major object total:	1,464.05	551.65	2,000	3,500	-	-	0.00	0.00
211 PERS	372.49	124.56	594	870				
220 FICA	111.42	41.71	153	270				
231 WORKER'S COMP	5.97	2.17	8	20				
233 PAID FAMILY MEDICAL LEAVE	5.83	2.20	8	20				
2xx Major object totals:	495.71	170.64	763	1,180	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
GARIBALDI ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2240 INSTRUCTIONAL STAFF DEV.								
310 PROFESSIONAL SERVICE	-	-						
410 CONSUMABLE SUPPLIES				250				
* TOTAL INSTRUCT. STAFF DEV.	<u>1,959.76</u>	<u>722.29</u>	<u>2,763</u>	<u>4,930</u>	-	-	-	-
2410 OFFICE OF PRINCIPAL SERV.								
112 CLASSIFIED SALARIES	73,170.69	77,809.06	81,180	85,950			2.00	2.00
113 ADMINISTRATION	122,720.00	127,629.00	132,734	140,320			1.00	1.00
121 LICENSED SUBSTITUTES	-	-						
122 CLASSIFIED SUBSTITUTES	-	-						
130 ADDITIONAL SALARIES	2,695.92	3,055.40	2,000	2,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	7,464.00	7,762.56	8,025	8,110				
1xx Major object total	<u>206,050.61</u>	<u>216,256.02</u>	<u>223,939</u>	<u>236,380</u>	-	-	3.00	3.00
211 PERS	55,080.67	57,759.49	63,672	93,260				
220 FICA	15,564.10	16,337.93	17,131	18,090				
231 WORKER'S COMP	800.73	803.86	832	930				
233 PAID FAMILY MEDICAL LEAVE	813.89	854.27	896	950				
240 EMPLOYEE BENEFITS	49,698.80	50,967.55	42,157	42,650				
247 TUITION	3,420.49	-						
2xx Major object total	<u>125,378.68</u>	<u>126,723.10</u>	<u>124,688</u>	<u>155,880</u>	-	-	0.00	0.00
310 PROFESSIONAL SERVICES								
311 INSTRUCTIONAL SERVICES (substitutes)	2,089.21	1,870.23	2,500	3,000				
324 RENTALS	24.00	28.90	1,500	250				
341 TRAVEL-IN	902.64	521.88	500	350				
342 TRAVEL-OUT	1,037.44	873.99	500	700				
353 POSTAGE	255.55	-	300	500				
355 PRINTING	180.00	469.18	300	400				
3xx Major object total	<u>5,374.63</u>	<u>4,893.70</u>	<u>8,900</u>	<u>8,500</u>	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
GARIBALDI ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	FTE PY
2410 OFFICE OF PRINCIPAL SERV.								
410 CONSUMABLE SUPPLIES	474.16	1,727.74	2,300	3,285				
430 LIBRARY BOOKS								
440 PERIODICALS	-	-	25	25				
460 NON CONSUMABLE SUPPLIES	208.96	1,235.99	250	250				
470 SOFTWARE	520.00	675.00	875	875				
480 TECHNOLOGY EQUIPMENT								
4xx Major object totals	1,203.12	3,638.73	3,450	4,435	-	-	0.00	0.00
640 DUES & FEES	676.67	726.66	695	800				
* TOTAL OFF. OF PRINCIPAL SERV.	340,772.92	354,108.44	361,672	405,995	-	-	3.00	3.00
2490 OTHER SUPPORT SERVICES								
130 ADDITIONAL SALARIES	218.81	885.06	800	500				
211 PERS	56.67	125.40	238	150				
220 FICA	16.60	67.24	62	40				
231 WORKER'S COMP	0.91	3.48	4	3				
240 EMPLOYEE BENEFITS								
233 PAID FAMILY MEDICAL LEAVE	0.86	3.50	4	3				
2xx Major object total	75.04	199.62	308	196	-	-	0.00	0.00
* TOTAL OTHER SUPPORT SERVICES	293.85	1,084.68	1,108	696	-	-	0.00	0.00
2542 BUILDING MAINTENANCE								
112 CLASSIFIED SALARIES	98,389.03	105,837.38	92,500	117,130			2.00	2.00
122 CLASSIFIED SUBSTITUTES	-	-						
130 ADDITIONAL SALARIES	4,439.53	5,241.80	2,400	2,400				
1xx Major object total	110,268.56	118,816.78	102,922	135,740	-	-	2.00	2.00
211 PERS	26,818.62	29,533.76	27,626	33,820				
220 FICA	8,430.99	9,089.53	7,874	10,390				
232 UNEMPLOYMENT	-	-						
233 PAID FAMILY MEDICAL LEAVE	440.85	475.25	412	550				
240 EMPLOYEE BENEFITS	13,933.94	29,530.38	29,700	40				
2xx Major object total	52,680.04	71,811.35	68,467	48,280	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
GARIBALDI ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	FTE PY
2542 BUILDING MAINTENANCE (CONT)								
321 CLEANING SERVICES (substitutes)	1,054.74	462.28	2,000	2,000				
324 RENTALS								
325 ELECTRICITY	13,781.41	12,621.25	12,000	14,400				
326 FUEL	18,366.95	12,242.24	20,000	18,000				
327 WATER-SEWER	6,069.70	8,355.19	7,500	10,000				
328 GARBAGE SERVICE	9,878.60	8,518.54	10,000	7,500				
341 TRAVEL-IN	37.54	-	100	50				
342 TRAVEL-OUT								
351 TELEPHONE	1,543.05	1,552.66	1,600	1,750				
3xx Major object total	<u>50,769.69</u>	<u>48,782.45</u>	<u>58,200</u>	<u>58,000</u>	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	11,106.04	11,896.42	12,500	13,000				
460 NON-CONSUMABLE SUPPLIES	1,139.64	1,744.87	1,500	1,400				
4xx Major object total:	<u>12,245.68</u>	<u>13,641.29</u>	<u>14,000</u>	<u>14,400</u>	-	-	0.00	0.00
650 INSURANCE	25,461.21	28,861.00	35,300	40,600				
6xx Major object total:	<u>25,550.81</u>	<u>29,255.24</u>	<u>35,800</u>	<u>41,100</u>	-	-	0.00	0.00
* TOTAL BUILDING MAINTENANCE	<u>252,569.52</u>	<u>282,769.39</u>	<u>279,389</u>	<u>297,520</u>	-	-	2.00	2.00
2543 GROUNDS MAINTENANCE								
322 REPAIR AND MAINTENANCE	-	68.59	500	500				
324 RENTALS								
3xx Major object total	-	68.59	500	500	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	219.77	875.70	500	700				
460 NON-CONSUMABLE SUPPLIES								
* TOTAL GROUNDS MAINTENANCE	<u>219.77</u>	<u>944.29</u>	<u>1,000</u>	<u>1,200</u>	-	-	0.00	0.00
2552 PUPIL TRANSPORTATION								
330 REIMBURSABLE FIELD TRIPS								
331 REIMBURSABLE TRAVEL	142,456.06	162,959.48	162,240	168,700				
3xx Major object total	<u>142,456.06</u>	<u>163,101.03</u>	<u>162,240</u>	<u>169,700</u>	-	-	-	-
410 CONSUMABLE SUPPLIES								
* TOTAL PUPIL TRANSPORTATION	<u>142,456.06</u>	<u>163,101.03</u>	<u>162,240</u>	<u>169,700</u>	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
GARIBALDI ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	FTE PY
2630 COMMUNITY INFORMATION SER								
410 CONSUMABLE SUPPLIES	383.40	373.71	400	500				
411 FOOD	377.42	254.43	350	350				
4xx Major object total:	760.82	628.14	750	850	-	-	0.00	0.00
* TOTAL COMMUNITY INFO. SER.	760.82	628.14	750	850	-	-	0.00	0.00
2700 RETIREMENT PROGRAM								
116 RETIREMENT STIPEND	18,238.08	15,806.40	3,600	3,600				
211 PERS			966	970				
220 FICA	1,354.68	1,175.40	276	280				
231 WORKER'S COMP			14	15				
233 PAID FAMILY MEDICAL LEAVE	70.80	61.50	15	15				
270 POST RETIREMENT HEALTH BENEFITS	20,837.98	15,702.29	3,000	3,000				
2xx Major object total	22,263.46	15,763.79	4,271	4,280	-	-		
* TOTAL RETIREMENT PROGRAM	40,501.54	32,745.59	7,871	7,880	-	-		
***TOTAL 2000 FUNCTION	985,430.39	1,061,820.85	1,072,997	1,152,242	-	-	7.25	7.25
5100 DEBT SERVICE								
5110-610 REDEEM PRINCIPAL - CAPITAL LEASE								
5110-621 REGULAR INTEREST - CAPITAL LEASE								
***TOTAL 5000 FUNCTION	-	-	-	-	-	-		
TOTAL GARIBALDI ELEMENTARY CENTER	2,533,539.07	2,586,341.23	2,727,918	2,976,318	-	-	21.34	20.34

NEAH-KAH-NIE SCHOOL DISTRICT #56
NEHALEM ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1111 PRIMARY, K-5 INSTRUCTION								
111 LICENSED SALARIES	723,032.09	752,748.38	763,750	902,910			10.25	9.25
112 CLASSIFIED SALARIES	34,332.88	13,252.44	12,693	40,740			1.16	0.38
121 LICENSED SUBSTITUTES	1,430.46	317.88						
122 CLASSIFIED SUBSTITUTES		124.38						
130 ADDITIONAL SALARIES	4,070.34	2,692.72	5,280	3,960				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	14,170.92	7,599.24	6,951	7,020				
1xx Major object total:	777,036.69	776,735.04	788,674	954,630	-	-	11.41	9.63
211 PERS	191,057.53	194,621.19	214,227	247,250				
220 FICA	59,192.26	59,050.03	59,056	73,030				
231 WORKER'S COMP	2,987.26	2,850.55	2,948	3,730				
232 UNEMPLOYMENT	-	-	4,500	15,000				
233 PAID FAMILY MEDICAL LEAVE	3,095.08	3,087.64	3,088	3,820				
240 EMPLOYEE BENEFITS	187,274.99	188,654.03	217,401	261,060				
247 TUITION REIMBURSE	2,370.00	-	5,000	5,000				
2xx Major object total	445,977.12	448,263.44	506,220	608,890	-	-	0.00	0.00
310 PROFESSIONAL SERVICES (swimming)	10,743.00	11,067.00	12,000	12,600				
311 INSTRUCTIONAL SERVICES (substitutes)	36,781.06	38,903.57	30,000	30,000				
312 INSTUCTION IMPROVEMENT SERVICES	-	1,177.50	1,500	750				
324.RENTAL EXPENSE (copier usage)	4,683.45	5,503.13	3,500	5,500				
341 TRAVEL IN	80.24	-						
3xx Major object total:	52,287.75	56,651.20	47,000	48,850	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	18,569.31	12,767.05	15,974	15,474				
420 TEXTBOOKS	97.91	-	1,604	1,438				
430 LIBRARY BOOKS	319.24	368.40	900	1,100				
440 PERIODICALS	2,678.30	1,119.29	800	800				
460 NON CONSUMABLE SUPPLIES	1,946.94	769.98	1,000	900				
470 SOFTWARE	2,492.00	129.00						
480 COMPUTER HARDWARE	-	-	1,500	1,300				
4xx Major object total:	26,103.70	15,153.72	21,778	21,012	-	-	0.00	0.00
* TOTAL PRIMARY, K-5 INSTRUCTION	1,301,405.26	1,296,803.40	1,363,672	1,633,382	-	-	11.41	9.63

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEHALEM ELEMENTARY SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1113 ELEMENTARY EXTRA-CURRICULAR								
0130 ADDITIONAL SALARIES	60.70	-		-				
1xx Major object total:	60.70	-						
211 PERS	16.92							
220 FICA	4.64							
231 WORKER'S COMP	0.24							
233 PAID FAMILY MEDICAL LEAVE	0.24			-				
2xx Major object total:	22.04	-						
310 PROFESSIONAL SERVICES (C4S)	2,500.00	2,500.00		2,500.00				
311 INSTRUCTIONAL SERVICES (substitutes)	131.04							
3xx Major object total	2,631.04	2,500.00						
* TOTAL ELEMENTARY EXTRA-CURRICULAR	2,713.78	2,500.00	- -	2,500	-	-	0.00	0.00
1140 PRE-KINDERGARTEN PROGRAM								
111 LICENSED SALARIES	35,513.70	60,171.71	70,500	75,060			1.00	1.00
112 CLASSIFIED SALARIES	21,331.14	26,970.72	28,765	30,950			1.00	1.00
121 LICENSED SUBSTITUTES	1,032.00	1,695.36	500					
130 ADDITIONAL SALARIES	2,218.05	-	800	800				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	4,992.00	7,787.52	8,021	8,110				
1xx Major object total:	65,086.89	96,625.31	108,586	114,920	-	-	2.00	2.00
211 PERS	14,977.95	21,976.44	27,161	28,590				
220 FICA	4,918.70	7,252.78	7,828	8,790				
231 WORKER'S COMP	259.70	365.69	389	460				
232 UNEMPLOYMENT				6,000				
233 PAID FAMILY MEDICAL LEAVE	257.21	379.28	410	460				
240 EMPLOYEE BENEFITS	30,932.37	29,546.92	29,700	30,330				
247 TUITION REIMBURSEMENT		2,650.00	3,000					
2xx Major object total:	51,345.93	62,171.11	68,488	74,630	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	28,893.56	4,713.91	5,000	5,000				
342 TRAVEL OUT OF COUNTY		147.00						
3xx Major object total:	28,893.56	4,860.91	5,000	5,000	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	998.48	944.78	1,500	1,500				
411 FOOD	492.01	589.41	1,500	1,500				
460 NON CONSUMABLE SUPPLIES	3,483.96	-						
4xx Major object total	4,974.45	1,534.19	3,000	3,000	-	-	0.00	0.00
* TOTAL PRE-KINDERGARTEN	150,300.83	165,191.52	185,074	197,550	-	-	2.00	2.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEHALEM ELEMENTARY SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1210 TAG PROGRAM								
410 CONSUMABLE SUPPLIES	-	-	350					
* TOTAL TAG PROGRAM	-	-	350	-	-	-	0.00	0.00
1220 STRUCTURED LEARNING CENTER								
111 LICENSED SALARY				57,800			1.00	-
112 CLASSIFIED SALARY				95,570			3.00	-
121 LICENSED SUBSTITUTES								
122 CLASSIFIED SUBSTITUTES								
130 ADDITIONAL SALARIES				1,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND				8,110				
1xx Major object total:	-	-	-	162,480	-	-	4.00	0.00
211 PERS				40,400				
220 FICA				12,430				
231 WORKER'S COMP				670				
232 UNEMPLOYMENT				5,000				
233 PAID FAMILY MEDICAL LEAVE				650				
240 EMPLOYEE BENEFITS				29,300				
247 TUITION REIMBURSEMENTS								
2xx Major object total:	-	-	-	88,450	-	-	0.00	0.00
310 PROFESSIONAL SERVICES								
311 INSTRUCTIONAL SERVICES (substitutes)				15,000				
341 TRAVEL IN				100				
342 TRAVEL OUT								
3xx Major object total:	-	-	-	15,100	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES				400				
411 FOOD								
420 TEXTBOOKS				250				
460 NON CONSUMABLE SUPPLIES				350				
470 SOFTWARE				800				
4xx Major object total:	-	-	-	1,800	-	-	0.00	0.00
* TOTAL SPECIAL ED RESOURCE ROOMS	-	-	-	267,830	-	-	4.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEHALEM ELEMENTARY SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
1250 SPECIAL ED RESOURCE ROOMS								
111 LICENSED SALARY	47,314.30	53,720.00	118,500	62,720			1.00	2.00
112 CLASSIFIED SALARY	85,153.04	126,387.84	162,483	72,020			2.16	5.25
121 LICENSED SUBSTITUTES		7,559.24	500					
122 CLASSIFIED SUBSTITUTES		1,426.62	1,500					
130 ADDITIONAL SALARIES	549.41	3,301.45	2,000	1,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND		733.45	8,022					
1xx Major object total:	133,016.75	193,128.60	293,005	135,740	-	-	3.16	7.25
211 PERS	28,124.13	37,565.23	61,029	33,750				
220 FICA	11,006.57	15,750.05	17,482	10,390				
231 WORKER'S COMP	540.77	751.22	853	560				
232 UNEMPLOYMENT	-	-	4,500	5,000				
233 PAID FAMILY MEDICAL LEAVE	575.53	823.60	915	550				
240 EMPLOYEE BENEFITS	74,634.87	117,048.79	112,900	70,330				
247 TUITION REIMBURSEMENTS	3,590.00	3,975.00	5,000					
2xx Major object total:	118,471.87	175,913.89	202,679	120,580	-	-	0.00	0.00
310 PROFESSIONAL SERVICES	29,148.13	44,016.78	48,970	42,500				
311 INSTRUCTIONAL SERVICES (substitutes)	9,079.41	22,295.33	16,000	15,000				
341 TRAVEL IN	692.77	-	-					
342 TRAVEL OUT	102.00	-	-					
3xx Major object total	39,022.31	66,312.11	64,970	57,500	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	1,193.42	964.63	800	400				
411 FOOD	299.50	725.56	200					
420 TEXTBOOKS		-	1,900	250				
460 NON CONSUMABLE SUPPLIES	46.98	-	700	350				
470 SOFTWARE	36.00	1,435.99	1,400	600				
4xx Major object total:	1,575.90	3,126.18	5,000	1,600	-	-	0.00	0.00
* TOTAL SPECIAL ED RESOURCE ROOMS	292,086.83	438,480.78	565,654	315,420	-	-	3.16	7.25

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEHALEM ELEMENTARY SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1291 ENGLISH LANGUAGE LEARNER (ORS 336.079)								
111 LICENSED SALARY	19,291.81	21,116.28	22,250	23,480			0.25	0.25
130 ADDITIONAL SALARIES	51.60	-	320	320				
1xx Major object total:	19,343.41	21,116.28	22,570	23,800	-	-	0.25	0.25
211 PERS	4,841.72	5,285.44	5,858	5,920				
220 FICA	1,456.10	1,608.85	1,687	1,830				
231 WORKER'S COMP	74.15	76.91	85	100				
233 PAID FAMILY MEDICAL LEAVE	76.16	84.12	89	100				
240 EMPLOYEE BENEFITS	5,218.32	5,240.04	5,267	5,330				
247 TUITION REIMBURSEMENTS	-	80.00	500					
2xx Major object total:	11,666.45	12,375.36	13,486	13,280	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)			900					
341 TRAVEL IN	327.90	443.94	400	400				
3xx Major object total	327.90	443.94	1,300	400	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	455.77	-	500	500				
470 SOFTWARE								
480 COMPUTER HARDWARE								
4xx Major object total	455.77	-	500	500	-	-	0.00	0.00
* TOTAL ENGLISH LANGUAGE LEARNER	31,793.53	33,935.58	37,856	37,980	-	-	0.25	0.25
**TOTAL 1000 FUNCTIONS	1,778,300.23	1,936,911.28	2,152,606	2,454,662	-	-	20.82	19.13

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEHALEM ELEMENTARY SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2113 SOCIAL WORK SERVICES								
112 CLASSIFIED SALARY				moved to grant				
130 ADDITIONAL SALARIES			1,000	1,000				
1xx Major object total:	-	-	1,000	1,000	-	-	-	-
211 PERS			297	285				
220 FICA			77	77				
231 WORKER'S COMP			5	5				
233 PAID FAMILY MEDICAL LEAVE			4	4				
240 EMPLOYEE BENEFITS								
2xx Major object total:	-	-	383	371	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)		255.98	500	500				
341 TRAVEL IN	212.35	91.68		625				
3xx Major object total	212.35	347.66	500	1,125	-	-	-	-
* TOTAL SOCIAL WORK SERVICES	212.35	347.66	1,883	2,496	-	-	-	-
2120 GUIDANCE SERVICES								
111 LICENSED SALARIES	42,781.36	63,335.25	72,870	77,530			1.00	1.00
130 ADDITIONAL SALARIES	20.76	192.05	600	600				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	4,455.28	6,950.28						
1xx Major object total:	42,802.12	63,527.30	73,470	78,130	-	-	1.00	1.00
211 PERS	11,828.49	17,640.49	19,125	19,430				
220 FICA	3,615.19	5,391.58	5,512	5,980				
231 WORKER'S COMP	192.55	258.64	278	310				
233 PAID FAMILY MEDICAL LEAVE	189.04	281.92	289	320				
240 EMPLOYEE BENEFITS	11.76	16.17	29,690	30,320				
247 TUITION	-	-	500					
2xx Major object total	15,837.03	23,588.80	55,394	56,360	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	131.05	-	500	500				
342 TRAVEL-OUT	322.38	-						
3xx Major object total	453.43	-	500	500	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	346.91	366.68	400	400				
460 NON CONSUMABLE SUPPLIES	129.00	-						
4xx Major object total	475.91	366.68	400	400	-	-	0.00	0.00
640 DUES & FEES		129.00	129	129				
* TOTAL GUIDANCE SERVICES	64,023.77	94,562.06	129,893	135,519	-	-	1.00	1.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
NEHALEM ELEMENTARY SCHOOL BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
2130 HEALTH SERVICES								
114 CONFIDENTIAL SALARY	13,952.28	14,510.40	20,327	21,360			0.25	0.25
130 ADDITIONAL SALARIES	775.12	1,376.69	1,000	2,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	1,872.00	1,946.88	2,005	2,030				
1xx Major object total:	16,599.40	17,833.97	23,332	25,390	-	-	0.25	0.25
211 PERS	4,154.76	4,463.81	6,284	6,370				
220 FICA	1,242.84	1,328.75	1,785	1,950				
231 WORKER'S COMP	63.59	65.11	90	100				
233 PAID FAMILY MEDICAL LEAVE	65.03	69.54	94	110				
240 EMPLOYEE BENEFITS	110.16	113.04	5	5				
2xx Major object total	5,636.38	6,040.25	8,258	8,540	-	-	0.00	0.00
341 TRAVEL-IN	144.54	65.28	150	150				
351 TELEPHONE	252.77	257.36	260	275				
3xx Major object total	397.31	322.64	410	425	-	-	-	-
410 CONSUMABLE SUPPLIES	466.10	326.77	600	600				
* TOTAL HEALTH SERVICES	23,099.19	24,523.63	32,600	34,955	-	-	0.25	0.25
2210 INSTRUCTIONAL IMPROVEMENT								
311 INSTRUCTIONAL SERVICES (substitutes)	262.08	-	-	-				
* TOTAL INSTRUCTIONAL IMPROVEMENT	262.08	-	-	-	-	-	-	-
2222 LIBRARY SERVICES								
112 CLASSIFIED SALARIES	32,154.18	33,596.64	34,775	37,430			1.00	1.00
121 LICENSED SUBSTITUTES								
122 CLASSIFIED SUBSTITUTES	9.00	-						
130 ADDITIONAL SALARIES	845.08	450.00	800	1,600				
1xx Major object total:	33,008.26	34,046.64	35,575	39,030	-	-	1.00	1.00
211 PERS	9,199.13	9,488.80	10,566	10,940				
220 FICA	2,464.81	2,527.40	2,722	2,990				
231 WORKER'S COMP	134.32	132.41	132	170				
232 UNEMPLOYMENT	-	-						
233 PAID FAMILY MEDICAL LEAVE	128.86	132.17	142	160				
240 EMPLOYEE BENEFITS	9,497.52	9,527.28	9,575	9,750				
2xx Major object total:	21,424.64	21,808.06	23,137	24,010	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEHALEM ELEMENTARY SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
311 INSTRUCTIONAL SERVICES (substitutes)	434.34	339.34	500	500				
341 TRAVEL-IN								
342 TRAVEL-OUT	456.20	110.00	500	200				
3xx Major object total:	890.54	449.34	1,000	700	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	672.31	737.48	750	750				
430 LIBRARY BOOKS	2,498.94	3,252.54	3,200	3,200				
4xx Major object total:	3,171.25	3,990.02	3,950	3,950	-	-	0.00	0.00
640 DUES & FEES	52.00	62.00		65				
* TOTAL LIBRARY SERVICES	58,546.69	60,356.06	63,662	67,755	-	-	1.00	1.00
2223 MULTIMEDIA SERVICES								
410 CONSUMABLE SUPPLIES	981.45	25.82	925	925				
460 NON CONSUMABLE SUPPLIES	200.00	-	175	175				
470 SOFTWARE	522.00	549.00	549	549				
4xx Major object total	1,703.45	574.82	1,649	1,649	-	-	0.00	0.00
* TOTAL MULTIMEDIA SERVICES	1,703.45	574.82	1,649	1,649	-	-	0.00	0.00
2240 INSTRUCTIONAL STAFF DEV.								
111 LICENSED SALARIES		193.52						
130 ADDITIONAL SALARIES (Site Council)	4,816.98	3,643.65	5,000	4,500				
1xx Major object total	4,816.98	3,643.65	5,000	4,500	-	-	0.00	0.00
211 PERS	1,238.30	965.27	1,485	1,260				
220 FICA	367.06	291.60	383	350				
231 WORKER'S COMP	19.06	20.74	18	20				
234 PAID FAMILY MEDICAL LEAVE	19.13	15.26	20	20				
240 EMPLOYEE BENEFITS	-	18.83	-	-				
2xx Major object total	1,643.55	1,311.70	1,906	1,650	-	-	0.00	0.00
310 PROFESSIONAL SERVICES	539.97	-	-	-				
341 TRAVEL-IN		87.06						
3xx Major object total:	539.97	87.06	-	-	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	-	-	-	-				
4xx Major object total	-	-	-	-	-	-	0.00	0.00
* TOTAL INSTRUCTIONAL STAFF DEV.	7,000.50	5,235.93	6,906	6,150	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEHALEM ELEMENTARY SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
2410 OFFICE OF PRINCIPAL SERV.								
112 CLASSIFIED SALARIES	71,027.54	74,435.56	79,748	83,090			2.00	2.00
113 ADMINISTRATION	125,594.00	130,617.00	135,841	143,580			1.00	1.00
130 ADDITIONAL SALARIES	2,517.65	4,144.35	4,800	4,800				
131 ADDITIONAL SALARIES - BENEFIT STIPEND		38.64						
1xx Major object total:	199,139.19	209,235.55	220,389	231,470	-	-	3.00	3.00
211 PERS	53,437.35	56,964.04	62,920	62,210				
220 FICA	15,162.78	15,926.66	16,860	17,710				
231 WORKER'S COMP	775.21	777.25	821	920				
232 UNEMPLOYMENT		907.00	5,000	5,000				
233 PAID FAMILY MEDICAL LEAVE	792.84	832.74	882	930				
240 EMPLOYEE BENEFITS	87,753.93	75,660.91	89,046	90,940				
2xx Major object total:	157,922.11	151,068.60	175,529	177,710	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	3,518.53	2,842.09	3,600	4,000				
324 RENTALS	24.00	28.30						
341 TRAVEL-IN	459.78	407.25	500	500				
342 TRAVEL-OUT	545.59	151.20	500	350				
351 TELEPHONE	2,930.00	2,945.74	3,000	3,000				
353 POSTAGE	255.62	1,000.00	750	750				
355 PRINTING	453.20	-	500	500				
3xx Major object total	8,186.72	7,374.58	8,850	9,100	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	2,928.50	941.66	2,800	3,225				
460 NON CONSUMABLE SUPPLIES	1,330.85	200.94	1,500	1,500				
470 SOFTWARE	638.99	854.00	855	675				
4xx Major object total	4,898.34	1,996.60	5,155	5,400	-	-	0.00	0.00
640 DUES & FEES	676.66	726.67	645	645				
* TOTAL OFFICE OF PRINCIPAL.	370,823.02	370,402.00	410,568	424,325	-	-	3.00	3.00
2490 OTHER SUPPORT SERVICES								
130 ADDITIONAL SALARIES	532.26	681.04		1,000				
211 PERS	140.57	92.02		280				
220 FICA	40.52	51.92		77				
231 WORKER'S COMP	2.20	2.67		5				
233 PAID FAMILY MEDICAL LEAVE	2.11	2.71		5				
2xx Major object total	185.40	149.32	-	367	-	-	-	-
* TOTAL OTHER SUPPORT SERVICES	717.66	830.36	-	1,367	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEHALEM ELEMENTARY SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2542 BUILDING MAINTENANCE								
112 CLASSIFIED SALARIES	95,693.55	109,844.80	113,111	120,870			2.00	2.00
130 ADDITIONAL SALARIES	10,121.40	932.75	2,000	2,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	-	-						
1xx Major object total:	105,814.95	110,777.55	115,111	122,870	-	-	2.00	2.00
211 PERS	19,595.12	27,727.61	30,591	30,590				
220 FICA	8,058.03	8,398.89	8,806	9,400				
231 WORKER'S COMP	1,914.45	2,968.16	3,192	3,160				
233 PAID FAMILY MEDICAL LEAVE	421.33	439.18	461	500				
240 EMPLOYEE BENEFITS	38,246.78	41,890.24	42,129	42,620				
2xx Major object total:	68,235.71	81,424.08	85,179	86,270	-	-	0.00	0.00
321 CLEANING SERVICES (substitutes)	5,420.36	2,621.99	5,000	5,000				
322 REPAIR	1,909.28	1,114.95	4,000	4,000				
324 RENTAL (temp boiler)		42,977.16		-				
325 ELECTRICITY	14,705.03	15,517.54	16,000	19,200				
326 FUEL	20,607.65	10,146.62	20,000	18,000				
327 WATER-SEWER	7,402.08	8,497.56	9,000	9,000				
328 GARBAGE SERVICE	4,629.32	5,547.67	4,800	5,750				
341 TRAVEL-IN	57.38	-	100	100				
351 TELEPHONE	1,926.89	1,957.30	2,000	2,000				
3xx Major object total:	56,657.99	88,380.79	60,900	63,050	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	10,720.20	6,104.14	9,000	9,000				
460 NON CONSUMABLE SUPPLIES	824.28	812.88	1,200	1,200				
4xx Major object total:	11,544.48	6,917.02	10,200	10,200	-	-	0.00	0.00
542 REPLACEMENT EQUIPMENT - Boiler		117,661.00	200,000	-				
640 DUES & FEES	44.80	197.12	200	200				
650 INSURANCE	25,500.34	28,861.00	35,300	40,600				
6xx Major object total:	25,545.14	29,058.12	35,500	40,800	-	-	0.00	0.00
* TOTAL BUILDING MAINTENANCE	267,798.27	434,218.56	506,890	323,190	-	-	2.00	2.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEHALEM ELEMENTARY SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2543 GROUNDS MAINTENANCE								
322 REPAIR AND MAINTENANCE	72.40	-	750	750				
410 CONSUMABLE SUPPLIES	17.28	22.15	400	400				
4xx Major object total:	17.28	22.15	400	400	-	-	0.00	0.00
* TOTAL GROUNDS MAINTENANCE	89.68	22.15	1,150	1,150	-	-	0.00	0.00
2552 PUPIL TRANSPORTATION								
331 REIMBURSABLE TRAVEL	205,168.75	265,865.61	264,160	274,700				
332 NON REIMBURSABLE TRAVEL	-	467.75						
3xx Major object total:	205,168.75	266,333.36	264,160	274,700	-	-	0.00	0.00
* TOTAL PUPIL TRANSPORTATION	205,168.75	266,333.36	264,160	274,700	-	-	0.00	0.00
2630 COMMUNITY INFORMATION SERVICES								
353 POSTAGE								
3xx Major object total	-	-	-	-	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	113.36	151.64	325	200				
411 FOOD	-	122.04	125	150				
4xx Major object total	113.36	273.68	450	350	-	-	0.00	0.00
* TOTAL COMMUNITY INFORMATION	113.36	273.68	450	350	-	-	0.00	0.00
2700 RETIREMENT PROGRAM								
116 RETIREMENT STIPEND	16,779.84	14,542.60						
211 PERS								
220 FICA	1,283.76	1,112.50						
233 PAID FAMILY MEDICAL LEAVE	67.08	58.20						
270 POST RETIREMENT HEALTH BENEFITS	20,837.98	15,702.29						
2xx Major object total	22,188.82	16,872.99	-	-	-	-	0.00	0.00
* TOTAL RETIREMENT PROGRAM	38,968.66	31,415.59	-	-	-	-	0.00	0.00
**TOTAL 2000 FUNCTION	1,038,527.43	1,289,095.86	1,419,811	1,273,606	-	-	7.25	7.25
TOTAL NEHALEM ELEMENTARY CENTER	2,816,827.66	3,226,007.14	3,572,417	3,728,268	-	-	28.07	26.38

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEAH-KAH-NIE MIDDLE SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
1121 MIDDLE SCHOOL PROGRAMS								
111 LICENSED SALARIES	807,642.04	910,882.55	870,500	948,300			11.80	11.00
112 CLASSIFIED SALARIES	1,240.23	-					-	-
121 LICENSED SUBSTITUTES	744.90	1,103.42						
122 CLASSIFIED SUBSTITUTES								
130 ADDITIONAL SALARIES	6,500.32	7,638.50	6,000	6,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	346.50	6,950.28	1,304	7,020				
1xx Major object total:	816,473.99	926,574.75	877,804	961,320	-	-	11.80	11.00
211 PERS	203,951.26	231,966.37	227,533	238,990				
220 FICA	62,017.98	70,418.24	65,568	73,550				
231 WORKER'S COMP	3,141.78	3,403.32	3,285	3,760				
232 UNEMPLOYMENT	17,882.00	-						
233 PAID FAMILY MEDICAL LEAVE	3,242.95	3,681.97	3,430	3,850				
240 EMPLOYEE BENEFITS	246,018.71	268,820.22	237,665	268,250				
247 TUITION REIMBURSEMENT	1,485.00	3,594.00	5,000					
2xx Major object total:	537,739.68	581,884.12	542,481	588,400	-	-	0.00	0.00
310 PROFESSIONAL SERVICES								
311 INSTRUCTIONAL SERVICES (substitutes)	46,708.99	47,774.59	40,000	40,000				
324 RENTALS - copier usage	5,599.87	4,540.55	5,500	5,500				
341 TRAVEL IN	22.27	-						
353 POSTAGE	249.68	500.00	2,000	2,000				
355 PRINTING	-	-	1,000					
3xx Major object total:	52,580.81	52,815.14	48,500	47,500	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	15,502.11	19,201.57	19,050	19,200				
420 TEXTBOOKS	-	-		2,000				
460 NON CONSUMABLE SUPPLIES	-	85.00	150	150				
470 SOFTWARE	848.43	675.00	700	500				
4xx Major object total:	16,350.54	19,961.57	19,900	21,850	-	-	0.00	0.00
640 DUES & FEES								
* TOTAL MIDDLE SCHOOL PROGRAMS	1,423,145.02	1,581,235.58	1,488,685	1,619,070	-	-	11.80	11.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEAH-KAH-NIE MIDDLE SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
1122 MIDDLE SCHOOL EXTRACURRICULAR								
121 LICENSED SUBSTITUTES	318.68	-	1,200					
130 ADDITIONAL SALARIES	37,415.42	40,070.76	46,400	47,600				
1xx Major object total:	37,734.10	40,070.76	47,600	47,600	-	-	0.00	0.00
211 PERS	6,064.76	7,058.95	14,138	13,270				
220 FICA	2,895.72	3,053.23	3,642	3,650				
231 WORKER'S COMP	148.72	149.04	197	210				
232 UNEMPLOYMENT		271.20						
233 PAID FAMILY MEDICAL LEAVE	151.45	159.61	191	200				
2xx Major object total:	9,260.65	10,692.03	18,168	17,330	-	-	0.00	0.00
310 PROFESSIONAL SERVICES (C4S)	2,500.00	2,500.00	3,000	2,500				
311 INSTRUCTIONAL SERVICES (substitutes)	906.67	2,241.18	2,000	2,000				
341 TRAVEL-IN								
343 STUDENT TRAVEL OUT OF DISTRICT				1,000				
390 OTHER PURCHASED SERVICE	4,908.62	4,292.86	4,500	8,000				
3xx Major object total:	8,315.29	9,034.04	9,500	13,500	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	10,146.37	3,024.61	9,450	9,450				
460 NON CONSUMABLE SUPPLIES	-	7,785.00	3,250	2,050				
4xx Major object total:	10,146.37	10,809.61	12,700	11,500	-	-	0.00	0.00
640 DUES & FEES	-	104.72	500	200				
* TOTAL MIDDLE SCHOOL EXTRACURRICULAR	65,456.41	70,711.16	88,468	90,130	-	-	0.00	0.00
1210 TAG PROGRAM								
410 CONSUMABLE SUPPLIES			300					
* TOTAL TAG PROGRAM	-	-	300	-	-	-	-	-
1220 STRUCTURED LEARNING CENTER								
111 LICENSED SALARIES				66,670			1.00	0.00
112 CLASSIFIED SALARIES	31,561.92	33,119.46	34,191	68,470			2.00	1.00
130 ADDITIONAL SALARIES		18.75						
1xx Major object total:	31,561.92	33,138.21	34,191	135,140	-	-	3.00	1.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
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 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1220 STRUCTURED LEARNING CENTER								
211 PERS	7,899.97	8,294.48	9,068	33,570				
220 FICA	2,186.38	2,226.69	2,616	10,340				
231 WORKERS COMP	129.25	129.24	126	550				
232 UNEMPLOYMENT			1,000	3,000				
233 PAID FAMILY MEDICAL LEAVE	114.33	116.48	137	550				
240 EMPLOYEE BENEFITS	29,405.04	29,534.28	29,682	70,370				
247 TUITION REIMBURSEMENTS		-						
2xx Major object total:	39,734.97	40,301.17	42,629	118,380	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	1,802.05	875.13	7,500	5,000				
341 TRAVEL IN COUNTY	-	-		100				
3xx Major object total:	1,802.05	875.13	7,500	5,100	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	183.76	1,089.86	1,000	300				
411 FOOD	-	140.67	150					
420 TEXTBOOKS	941.82	348.20	450	250				
460 NON CONSUMABLE SUPPLIES	1,504.69	435.67	500	200				
470 SOFTWARE			400	800				
480 COMPUTER HARDWARE		300.00	270					
4xx Major object total:	2,630.27	2,314.40	2,770	1,550	-	-	0.00	0.00
* TOTAL BASIC SKILLS	75,729.21	76,628.91	87,090	260,170	-	-	3.00	1.00
1250 SPECIAL ED RESOURCE ROOMS								
111 LICENSED SALARY	143,418.00	151,212.46	158,000	102,900			1.00	2.00
112 CLASSIFIED SALARY	113,086.27	85,636.71	94,824	34,900			0.94	2.94
122 CLASSIFIED SUBSTITUTES								
130 ADDITIONAL SALARIES	4,116.80	2,409.52	6,000	6,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	5,616.00	-						
1xx Major object total:	266,237.07	239,258.69	258,824	143,800	-	-	1.94	4.94
211 PERS	68,628.88	63,274.16	71,120	39,180				
220 FICA	20,210.79	18,303.96	19,562	11,000				
231 WORKER'S COMP	1,054.18	908.43	970	570				
232 UNEMPLOYMENT		-	5,000	3,000				
233 PAID FAMILY MEDICAL LEAVE	1,056.87	957.03	1,025	580				
240 EMPLOYEE BENEFITS	82,334.68	59,227.42	105,325	47,850				
247 TUITION REIMBURSEMENTS	2,232.00	-						
2xx Major object total:	175,517.40	142,671.00	203,002	102,180	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEAH-KAH-NIE MIDDLE SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1250 SPECIAL ED RESOURCE ROOMS (CONT)								
310 PROFESSIONAL SERVICES	29,092.12	43,963.28	48,970	42,500				
311 INSTRUCTIONAL SERVICES (substitutes)	7,765.53	12,384.31	15,000	15,000				
341 TRAVEL IN	-	-	-	100				
3xx Major object total	36,857.65	56,347.59	63,970	57,600	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	116.55	1,146.92	800	400				
411 FOOD	-	-	150	-				
420 TEXTBOOKS	890.51	-	400	250				
460 NON CONSUMABLE SUPPLIES	1,019.26	401.35	600	500				
470 SOFTWARE	-	50.00	1,300	600				
4xx Major object total:	2,026.32	1,598.27	3,250	1,750	-	-	0.00	0.00
* TOTAL SPECIAL ED RESOURCE ROOMS	480,638.44	439,875.55	529,046	305,330	-	-	1.94	4.94
1291 ENGLISH LANGUAGE LEARNER (ORS 336.079)								
111 LICENSED SALARY	19,291.81	21,116.28	22,250	23,480			0.25	0.25
130 ADDITIONAL SALARIES	51.60	-	320	320				
1xx Major object total:	19,343.41	21,116.28	22,570	23,800	-	-	0.25	0.25
211 PERS	4,841.72	5,285.44	5,856	5,920				
220 FICA	1,456.10	1,608.85	1,687	1,830				
231 WORKER'S COMP	74.15	76.98	84	100				
233 PAID FAMILY MEDICAL LEAVE	76.16	84.12	89	100				
240 EMPLOYEE BENEFITS	5,218.32	5,240.04	5,267	5,330				
247 TUITION REIMBURSEMENTS	-	80.00	1,000	-				
2xx Major object total:	11,666.45	12,375.43	13,983	13,280	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEAH-KAH-NIE MIDDLE SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1291 ENGLISH LANGUAGE LEARNER (ORS 336.079) (CONT)								
311 INSTRUCTIONAL SERVICES (substitutes)			800					
310 PROFESSIONAL SERVICES			200	200				
341 TRAVEL IN	308.76	144.09	200	200				
342 TRAVEL OUT OF COUNTY			200	200				
3xx Major object total	308.76	144.09	1,400	600	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES			500	500				
430 LIBRARY BOOKS			900	900				
4xx Major object total	-	-	1,400	1,400	-	-	0.00	0.00
* TOTAL ENGLISH LANGUAGE LEARNER	31,318.62	33,635.80	39,353	39,080	-	-	0.25	0.25
*** TOTAL 1000 FUNCTION	2,076,287.70	2,202,087.00	2,232,942	2,313,780	-	-	16.99	17.19
2113 SOCIAL WORK SERVICES								
232 UNEMPLOYMENT		1,985.50		5,000				
2xx Major object total:	-	1,985.50	-	5,000	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	-	-						
341 TRAVEL IN	526.00	585.38	400	625				
342 TRAVEL OUT OF COUNTY	-	-					0.00	0.00
3xx Major object total	526.00	585.38	400	625	-	-	-	-
* TOTAL SOCIAL WORK SERVICES	526.00	2,570.88	400	5,625	-	-	-	-
2120 GUIDANCE SERVICES								
111 LICENSED SALARIES				Grant funded				
112 CLASSIFIED SALARY (GU)	4,317.74	2,529.38	17,823	5,520			0.16	0.18
130 ADDITIONAL SALARY	1,664.19	-	6,720	6,720				
1xx Major object total	5,981.93	2,529.38	24,543	12,240	-	-	0.16	0.18

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEAH-KAH-NIE MIDDLE SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2120 GUIDANCE SERVICES (CONT)								
211 PERS	1,371.37	633.09	6,723	3,250				
220 FICA	456.04	192.07	1,878	940				
231 WORKER'S COMP	24.48	9.45	94	60				
233 PAID FAMILY MEDICAL LEAVE	23.62	10.04	99	50				
240 EMPLOYEE BENEFITS	4,132.91	-	14,841	4,950				
247 TUITION REIMBURSEMENT	-	412.50						
2xx Major object total:	6,008.42	1,257.15	23,635	9,250	-	-	-	-
311 INSTRUCTIONAL SERVICES (substitutes)	262.06	2,960.51	3,000	3,000				
342 TRAVEL-OUT	263.10	83.31						
3xx Major object total:	525.16	3,043.82	3,000	3,000	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	247.85	1,006.95	1,000	1,000				
460 NON CONSUMABLE SUPPLIES	249.94	230.81	200	200				
4xx Major object total:	497.79	1,237.76	1,200	1,200	-	-	0.00	0.00
640 DUES & FEES	-	-						
* TOTAL GUIDANCE SERVICES	13,013.30	8,068.11	52,378	25,690	-	-	0.16	0.18
2130 HEALTH SERVICES								
114 CONFIDENTIAL SALARY	13,952.28	14,510.40	20,327	21,360			0.25	0.25
130 ADDITIONAL SALARY	810.90	1,265.06	1,000	2,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	1,872.00	1,946.88	2,006	2,030				
1xx Major object total:	16,635.18	17,722.34	23,333	25,390	-	-	0.25	0.25
211 PERS	4,163.70	4,435.88	6,284	6,100				
220 FICA	1,245.52	1,320.42	1,785	1,870				
231 WORKER'S COMP	63.72	64.68	90	100				
233 PAID FAMILY MEDICAL LEAVE	65.17	69.10	94	100				
240 EMPLOYEE BENEFITS	110.16	113.04	50	5				
2xx Major object total:	5,648.27	6,003.12	8,303	8,180	-	-	0.00	0.00
341 TRAVEL-IN	141.95	62.34	150	150				
351 TELEPHONE	252.73	257.30	260	275				
3xx Major object total:	394.68	319.64	410	425	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEAH-KAH-NIE MIDDLE SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
2130 HEALTH SERVICES (CONT)								
410 CONSUMABLE SUPPLIES	714.71	-	600	400				
460 NON CONSUMABLE SUPPLIES	-	-	200	100				
4xx Major object total:	714.71	-	800	500	-	-	-	-
* TOTAL HEALTH SERVICES	23,392.84	24,045.10	32,846	34,495	-	-	0.25	0.25
2222 LIBRARY SERVICES								
111 LICENSED SALARIES	24,447.71	25,425.60	26,000	-			-	0.28
112 CLASSIFIED SALARIES	13,417.14	10,137.06	15,024	33,240			1.00	0.50
130 ADDITIONAL SALARY	200.81	121.20	100	200				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	-	-						
1xx Major object total	38,065.66	35,683.86	41,124	33,440	-	-	1.00	0.78
211 PERS	7,810.88	8,931.65	10,757	8,320				
220 FICA	2,834.53	2,650.14	3,102	2,560				
231 WORKER'S COMP	150.04	133.05	153	140				
233 PAID FAMILY MEDICAL LEAVE	148.16	138.54	163	140				
240 EMPLOYEE BENEFITS	20,421.69	20,390.36	20,634	30,320				
2xx Major object total:	31,365.30	32,243.74	34,809	41,480	-	-	-	-
311 INSTRUCTIONAL SERVICES (substitutes)	3,415.44	7,057.34	5,000	5,000				
342 TRAVEL OUT OF COUNTY	333.53	-						
3xx Major object total	3,748.97	7,057.34	5,000	5,000	-	-	-	-
410 CONSUMABLE SUPPLIES	-	157.38	200	500				
430 LIBRARY BOOKS	3,275.33	3,092.11	3,500	3,500				
460 NON CONSUMABLE SUPPLIES	-	-						
4xx Major object total	3,275.33	3,249.49	3,700	4,000	-	-	-	-
* TOTAL LIBRARY SERVICES	76,455.26	78,234.43	84,633	83,920	-	-	1.00	0.78
2223 MULTIMEDIA SERVICES								
322 REPAIRS AND MAINTENANCE								
410 CONSUMABLE SUPPLIES				300				
460 NON CONSUMABLE SUPPLIES				300				
470 SOFTWARE								
4xx Major object total:	-	-	-	600	-	-	0.00	0.00
* TOTAL MULTIMEDIA SERVICES	-	-	-	600	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEAH-KAH-NIE MIDDLE SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
2240 INSTRUCTIONAL STAFF DEV.								
342 TRAVEL-OUT		556.93						
3xx Major object total:	-	556.93	-	-	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	5,045.90	-	1,000	1,500				
460 NON CONSUMABLE SUPPLIES	-	-	1,000	500				
470 SOFTWARE	-	-						
4xx Major object total:	5,045.90	-	2,000	2,000	-	-	0.00	0.00
640 DUES & FEES	-	-						
* TOTAL INSTRUCTIONAL STAFF DEV.	5,045.90	556.93	2,000	2,000	-	-	-	-
2410 OFFICE OF PRINCIPAL SERV.								
112 CLASSIFIED SALARIES	74,021.24	73,619.47	78,044	83,180			2.00	2.00
113 ADMINISTRATION.	122,720.00	127,629.00	132,734	140,316			1.00	1.00
121 LICENSED SUBSTITUTES								
130 ADDITIONAL SALARIES	1,101.86	825.00	5,500	5,500				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	7,117.50	624.00	8,022					
1xx Major object total:	204,960.60	202,697.47	224,300	228,996	-	-	3.00	3.00
211 PERS	52,523.73	54,383.31	64,135	61,510				
220 FICA	15,519.12	15,285.08	17,160	17,520				
231 WORKER'S COMP	796.79	755.16	835	910				
233 PAID FAMILY MEDICAL LEAVE	811.43	799.22	900	920				
240 EMPLOYEE BENEFITS	50,819.43	75,656.56	80,430	81,940				
247 TUITION								
2xx Major object total:	120,470.50	146,879.33	163,460	162,800	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEAH-KAH-NIE MIDDLE SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2410 OFFICE OF PRINCIPAL SERV. (CONT)								
310 PROFESSIONAL SERVICES	-	-						
311 INSTRUCTIONAL SERVICES (substitutes)	3,149.69	1,693.02	4,000	4,000				
324 RENTALS	24.00	24.81	25	100				
341 TRAVEL-IN	48.24	47.60		250				
342 TRAVEL-OUT	804.68	-		3,000				
351 TELEPHONE	3,106.03	3,202.54	3,400					
3xx Major object total:	7,132.64	4,967.97	7,425	7,350	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	8,439.01	4,766.47	9,000	5,000				
440 PERIODICALS								
460 NON CONSUMABLE SUPPLIES	456.96	9,772.62	5,633	1,838				
470 SOFTWARE	350.00	179.00	650	1,000				
4xx Major object total:	9,245.97	14,718.09	15,283	7,838	-	-	0.00	0.00
640 DUES & FEES	711.67	761.67	800					
* TOTAL OFFICE OF PRINCIPAL	342,521.38	370,024.53	411,268	406,984	-	-	3.00	3.00
2490 OTHER SUPPORT SERVICES								
130 ADDITIONAL SALARIES	52.18	81.96	320	320				
211 PERS	13.06	20.51	95	90				
220 FICA	4.00	6.23	25	25				
231 WORKER'S COMP	0.23	0.33	2	2				
233 PAID FAMILY MEDICAL LEAVE	0.21	0.33	2	2				
2xx Major object total:	17.50	27.40	124	119	-	-	0.00	0.00
* TOTAL OTHER SUPPORT SERVICES	69.68	109.36	444	439	-	-	-	-
2542 BUILDING MAINTENANCE								
112 CLASSIFIED SALARIES	97,526.52	103,681.65	108,318	115,580			1.97	1.97
130 ADDITIONAL SALARIES	431.50	3,882.45	1,600	1,600				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	7,440.00	7,737.60	8,022	-				
1xx Major object total:	105,398.02	115,301.70	117,940	117,180	-	-	1.97	1.97

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEAH-KAH-NIE MIDDLE SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
2542 BUILDING MAINTENANCE								
211 PERS	26,267.35	28,656.96	31,583	29,160				
220 FICA	7,966.73	8,727.75	9,023	8,970				
231 WORKER'S COMP	2,956.89	3,088.61	3,270	3,010				
233 PAID FAMILY MEDICAL LEAVE	416.50	456.31	472	470				
240 EMPLOYMENT BENEFITS	9,400.76	9,361.19	9,593	19,010				
2xx Major object total:	47,008.23	50,290.82	53,941	60,620	-	-	0.00	0.00
321 CLEANING SERVICES (substitutes)	670.56	1,386.84	2,000	2,000				
322 REPAIR				1,000				
324 RENTALS	24.00	24.00	24	500				
325 ELECTRICITY	11,929.39	12,576.19	13,000	15,600				
326 FUEL	25,850.28	39,756.35	30,000	35,000				
327 WATER-SEWER	1,300.34	1,455.34	1,500	3,000				
328 GARBAGE SERVICE	3,299.00	3,146.00	3,000	3,500				
341 TRAVEL-IN	3.80	-						
351 TELEPHONE	2,355.39	2,396.13	2,400	2,500				
3xx Major object total	45,432.76	60,740.85	51,924	63,100	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	8,487.07	10,079.47	10,750	10,000				
460 NON CONSUMABLE SUPPLIES	1,334.21	2,486.83	1,976	2,000				
4xx Major object totals	9,821.28	12,566.30	12,726	12,000	-	-	0.00	0.00
640 DUES & FEES	168.00	394.24	500					
650 INSURANCE	25,490.33	28,861.00	35,300	40,600				
6xx Major object totals	25,658.33	29,255.24	35,800	40,600	-	-	0.00	0.00
* TOTAL BUILDING MAINTENANCE	233,318.62	268,154.91	272,331	293,500	-	-	1.97	1.97
2543 GROUNDS MAINTENANCE								
322 REPAIR AND MAINTENANCE								
410 CONSUMABLE SUPPLIES		53.23		300				
460 NON CONSUMABLE SUPPLIES				300				
4xx Major object totals	-	53.23	-	600	-	-	0.00	0.00
541 EQUIPMENT							0.00	0.00
* TOTAL GROUNDS MAINTENANCE	-	53.23	-	600	-	-	0.00	0.00

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 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	FTE PY
2552 PUPIL TRANSPORTATION								
322 REPAIRS AND MAINTENANCE								
330 REIMBURSABLE FIELD TRIPS								
331 REIMBURSABLE PUPIL TRANSPORTATION	220,659.18	283,643.27	280,800	292,000				
332 NON REIMBURSABLE PUPIL TRANS.	22,675.35	17,814.50	20,000					
3xx Major object total:	243,334.53	301,457.77	300,800	292,000	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	-	-						
4xx Major object totals	-	-	-	-	-	-	0.00	0.00
* TOTAL PUPIL TRANSPORTATION	243,334.53	301,457.77	300,800	292,000	-	-	0.00	0.00
***TOTAL 2000 FUNCTION	937,677.51	1,053,275.25	1,157,100	1,145,853	-	-	6.38	6.18
TOTAL MIDDLE SCHOOL CENTER	3,013,965.21	3,255,362.25	3,390,042	3,459,633	-	-	23.37	23.37

NEAH-KAH-NIE SCHOOL DISTRICT #56
 NEAH-KAH-NIE HIGH SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1131 HIGH SCHOOL PROGRAMS								
111 LICENSED SALARIES	1,219,537.81	1,176,681.42	1,395,000	1,284,830			15.45	17.58
121 LICENSED SUBSTITUTES	3,474.45	2,444.09	4,000	4,000				
130 ADDITIONAL SALARIES	8,476.60	12,573.50	9,600	9,600				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	13,365.84	13,900.56	6,951	7,020				
1xx Major object total:	1,244,854.70	1,205,599.57	1,415,551	1,305,450	-	-	15.45	17.58
211 PERS	320,208.84	301,070.07	375,086	331,880				
220 FICA	95,380.92	91,604.61	106,148	99,870				
231 WORKER'S COMP	4,763.59	4,419.15	5,314	5,100				
232 UNEMPLOYMENT	251.06	-	-					
233 PAID FAMILY MEDICAL LEAVE	4,987.18	4,790.23	5,551	5,230				
240 EMPLOYEE BENEFITS	287,470.03	270,372.75	374,107	334,320				
247 TUITION REIMBURSEMENT	-	7,577.04	7,500					
2xx Major object total:	713,061.62	679,833.85	873,706	776,400	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	44,682.04	47,531.16	50,000	50,000				
322 MAINTENANCE	-	136.00						
324 RENTALS	8,290.33	10,205.07	8,000	9,000				
341 TRAVEL IN	308.78	-						
3xx Major object total:	53,281.15	57,872.23	58,000	59,000	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	11,316.88	18,353.01	19,331	20,230				
411 FOOD		302.58	1,000	1,000				
420 TEXTBOOKS	47.59	91.20	2,000					
430 LIBRARY BOOKS	26.99	403.70	360					
440 PERIODICALS			262					
460 NON CONSUMABLE SUPPLIES	3,193.15	6,000.65	4,105	6,320				
470 SOFTWARE	-	862.91	3,680	2,570				
480 COMPUTER HARDWARE		343.85						
4xx Major object total:	14,584.61	26,357.90	30,738	30,120	-	-	0.00	0.00
640 DUES & FEES	850.92	1,231.00	2,650	2,320				
* TOTAL HIGH SCHOOL PROGRAMS	2,026,633.00	1,970,894.55	2,380,645	2,173,290	-	-	15.45	17.58

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 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
1132 HIGH SCH. EXTRACURRICULAR								
111 LICENSED SALARIES								
112 CLASSIFIED SALARIES.	14,527.56	14,484.12	15,841	15,320			0.38	0.38
113 ADMINISTRATION.	64,798.22	67,599.97	70,304	74,300			0.50	0.50
121 LICENSED SUBSTITUTES	1,877.42	2,173.17	1,600	1,600				
122 CLASSIFIED SUBSTITUTES								
130 ADDITIONAL SALARIES	148,066.25	154,852.80	179,360	179,360				
1xx Major object total:	229,269.45	239,110.06	267,105	270,580	-	-	0.88	0.88
211 PERS	45,804.35	47,017.63	76,053	72,700				
220 FICA	17,519.77	18,343.69	20,434	20,700				
231 WORKER'S COMP	894.72	888.79	1,070	1,110				
232 UNEMPLOYEMENT	81.36	-						
233 PAID FAMILY MEDICAL LEAVE	915.84	959.10	1,061	1,090				
240 EMPLOYEE BENEFITS	25,984.69	24,301.62	26,101	15,160				
2xx Major object total:	91,200.73	91,510.83	124,719	110,760	-	-	0.00	0.00
310 PROFESSIONAL SERVICES (C4S)	2,500.01	2,500.01		2,500	-			
311 INSTRUCTIONAL SERVICES (substitutes)	12,505.26	13,187.81	10,000	15,000				
322 MAINTENANCE	-	-						
342 TRAVEL-OUT	1,588.05	2,183.15	2,000	2,000				
343 STUDENT-TRAVEL	4,649.23	8,080.64	12,655	12,655				
390 OTHER PURCHASED SERVICE	21,033.10	29,699.60	30,000	30,000				
3xx Major object total	42,275.65	55,651.21	54,655	62,155	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	2,689.60	2,763.65	7,500	7,500				
440 PERIODICALS	-	120.00	120	120				
460 NON CONSUMABLE SUPPLIES	16,931.29	16,365.40	15,000	15,000				
470 SOFTWARE	900.00	-						
4xx Major object total:	20,520.89	19,249.05	22,620	22,620	-	-	0.00	0.00
542 REPLACEMENT EQUIPMENT							0.00	0.00
640 DUES & FEES	7,045.80	10,134.17	6,000	6,000				
6xx Major object totals	7,045.80	10,134.17	6,000	6,000	-	-	0.00	0.00
* TOTAL HIGH SCH. EXTRACURRIC.	390,312.52	415,655.32	475,099	472,115	-	-	0.88	0.88
1210 TAG PROGRAM								
410 CONSUMABLE SUPPLIES	-	-						
640 DUES & FEES		40.00	650					
* TOTAL TAG PROGRAM	-	40.00	650	-	-	-	-	-

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 FUND 100 GENERAL FUND
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ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1220 STRUCTURED LEARNING CENTER								
111 LICENSED SALARIES	66,675.74	93,226.34	90,000	65,200			1.00	1.00
112 CLASSIFIED SALARIES	117,418.09	134,655.67	110,802	116,860			3.38	3.50
121 LICENSED SUBSTITUTES		128.18						
130 ADDITIONAL SALARIES	1,616.08	1,401.31	2,000	2,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	7,488.00	7,787.52						
1xx Major object total:	193,197.91	237,199.02	202,802	184,060	-	-	4.38	4.50
211 PERS	46,241.85	59,593.00	56,674	48,460				
220 FICA	14,706.76	18,144.17	15,360	14,080				
231 WORKERS COMP	769.85	902.84	750	750				
232 UNEMPLOYMENT	10.34	6,850.00		20,000				
233 PAID FAMILY MEDICAL LEAVE	768.87	948.78	805	740				
240 EMPLOYEE BENEFITS	93,601.58	94,829.96	104,844	119,110				
2xx Major object total:	156,099.25	181,268.75	178,433	203,140	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	10,628.58	4,234.52	10,000	10,000				
341 TRAVEL IN COUNTY	38.19	-		600				
342 TRAVEL OUT OF COUNTY	-	-	750	400				
373 TUITION PAYMENTS	-	-						
3xx Major object total:	10,666.77	4,234.52	10,750	11,000	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	1,832.46	1,361.43	500	400				
411 FOOD	788.13	-	400	750				
420 TEXTBOOKS	1,362.80	523.95	1,600	400				
460 NON CONSUMABLE SUPPLIES	1,009.82	140.62	200	200				
470 SOFTWARE	1,112.72	1,929.98	1,000	600				
480 COMPUTER HARDWARE	-	216.00	-	-				
4xx Major object total:	6,105.93	4,171.98	3,700	2,350	-	-	0.00	0.00
640 DUES & FEES		1,182.99	675	675			0.00	0.00
* TOTAL BASIC SKILLS	366,069.86	428,057.26	396,360	401,225	-	-	4.38	4.50
1250 SPECIAL ED RESOURCE ROOMS								
111 LICENSED SALARY	94,168.00	97,566.47	99,900	102,900			1.00	1.00
112 CLASSIFIED SALARY	106,579.30	46,736.17	95,965	69,180			2.00	3.00
121 LICENSED SUBSTITUTES	109.52	60.51						
130 ADDITIONAL SALARIES	6,593.34	561.45	2,000	1,100				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	7,488.00	1,297.92	16,043	8,110				
1xx Major object total:	214,938.16	146,222.52	213,908	181,290	-	-	3.00	4.00

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 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1250 SPECIAL ED RESOURCE ROOMS								
211 PERS	55,566.04	40,425.75	59,895	48,350				
220 FICA	16,381.06	11,270.84	16,214	13,870				
231 WORKER'S COMP	859.31	560.09	790	720				
232 UNEMPLOYMENT	-	3,321.00	5,000	6,000				
233 PAID FAMILY MEDICAL LEAVE	856.46	589.31	961	730				
240 EMPLOYEE BENEFITS	68,337.00	68,854.10	39,293	60,650				
247 TUITION REIMBURSEMENTS	-	-	5,000	-				
2xx Major object total:	<u>141,999.87</u>	<u>125,021.09</u>	<u>127,153</u>	<u>130,320</u>	-	-	0.00	0.00
310 PROFESSIONAL SERVICES	29,092.14	43,902.78	48,970	42,500				
311 INSTRUCTIONAL SERVICES (substitutes)	7,687.38	9,833.47	15,000	10,000				
341 TRAVEL IN	88.43	28.61	100	100				
342 TRAVEL OUT	-	-						
3xx Major object total	<u>36,867.95</u>	<u>53,764.86</u>	<u>64,070</u>	<u>52,600</u>	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	24.39	310.87	500	300				
420 TEXTBOOKS	-	-	500	400				
460 NON CONSUMABLE SUPPLIES	-	-	400	300				
470 SOFTWARE	-	1,000.00	2,000	600				
4xx Major object total:	<u>24.39</u>	<u>1,310.87</u>	<u>3,400</u>	<u>1,600</u>	-	-	0.00	0.00
* TOTAL SPECIAL ED RESOURCE ROOMS	<u>393,830.37</u>	<u>326,319.34</u>	<u>408,531</u>	<u>365,810</u>	-	-	3.00	4.00

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 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1280 ALTERNATIVE EDUCATION								
371 TUITION	11,386.17	240.00	4,500	2,000				
372 TUITION -OUT OF STATE	240.00	-						
3xx Major object total	<u>11,626.17</u>	<u>240.00</u>	<u>4,500</u>	<u>2,000</u>	-	-	-	-
* TOTAL ALTERNATIVE EDUCATION	<u>11,626.17</u>	<u>240.00</u>	<u>4,500</u>	<u>2,000</u>	-	-	0.00	0.00
1291 ENGLISH LANGUAGE LEARNER (ORS 336.079)								
111 LICENSED SALARY	19,291.57	21,116.16	22,250	23,480			0.25	0.25
121 LICENSED SUBSTITUTES		121.02						
130 ADDITIONAL SALARIES	51.60	-	320	320				
1xx Major object total:	<u>19,343.17</u>	<u>21,237.18</u>	<u>22,570</u>	<u>23,800</u>	-	-	0.25	0.25
211 PERS	4,841.64	5,319.01	5,858	5,920				
220 FICA	1,456.07	1,617.98	1,687	1,830				
231 WORKER'S COMP	74.11	77.47	85	100				
233 PAID FAMILY MEDICAL LEAVE	76.16	84.60	89	100				
240 EMPLOYEE BENEFITS	5,217.96	5,239.44	5,267	5,330				
247 TUITION REIMBURSEMENTS	-	80.00	700					
2xx Major object total:	<u>11,665.94</u>	<u>12,418.50</u>	<u>13,686</u>	<u>13,280</u>	-	-	0.00	0.00
310 PROFESSIONAL SERVICES	-	-						
311 INSTRUCTIONAL SERVICES (substitutes)	-	-	350	350				
341 TRAVEL IN	293.72	443.93	500	500				
342 TRAVEL OUT OF COUNTY	-	140.00						
343 STUDENT TRAVEL		420.00						
3xx Major object total	<u>293.72</u>	<u>1,003.93</u>	<u>850</u>	<u>850</u>	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	523.23	221.26	500	500				
470 SOFTWARE	250.00	-	300	300				
4xx Major object total	<u>773.23</u>	<u>221.26</u>	<u>800</u>	<u>800</u>	-	-	0.00	0.00
640 DUES & FEES	70.00	-	100	100				
* TOTAL ENGLISH LANGUAGE LEARNER	<u>32,146.06</u>	<u>34,880.87</u>	<u>38,006</u>	<u>38,830</u>	-	-	0.25	0.25

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 FUND 100 GENERAL FUND
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ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	FTE PY
*** TOTAL 1000 FUNCTION	3,220,617.98	3,176,087.34	3,703,791	3,453,270	-	-	23.96	27.21
2113 SOCIAL WORK SERVICES								
232 UNEMPLOYMENT		1,985.50	3,000	3,000				
2xx Major object total:	-	1,985.50	-	-	-	-	0.00	0.00
341 TRAVEL IN	528.38	585.37	600	625				
342 TRAVEL OUT OF COUNTY								
3xx Major object total:	528.38	585.37	600	625	-	-	0.00	0.00
* TOTAL SOCIAL WORK SERVICES	528.38	2,570.87	3,600	3,625	-	-	0.00	0.00
2120 GUIDANCE SERVICES								
111 LICENSED SALARIES	75,474.00	80,842.00	85,000	89,880			1.00	1.00
112 CLASSIFIED SALARIES (GU)	4,306.00	-	17,823	5,520			0.16	0.18
121 LICENSED SUBSTITUTES	58.18	117.58						
122 CLASSIFIED SUBSTITUTES	395.12	-						
130 ADDITIONAL SALARY	6,727.96	7,441.78	5,000	4,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND								
1xx Major object total:	86,961.26	88,401.36	107,823	99,400	-	-	1.16	1.18
211 PERS	23,967.78	24,564.86	30,921	27,670				
220 FICA	6,569.88	6,679.31	8,111	7,610				
231 WORKER'S COMP	334.66	324.55	403	400				
233 PAID FAMILY MEDICAL LEAVE	343.62	349.19	425	400				
240 EMPLOYEE BENEFITS	24,994.55	20,959.56	35,906	26,260				
247 TUITION REIMBURSEMENT	-	-	2,000					
2xx Major object total:	56,210.49	52,877.47	77,766	62,340	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
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 FUND 100 GENERAL FUND
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ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2120 GUIDANCE SERVICES								
311 INSTRUCTIONAL SERVICES (substitutes)	-	538.28	2,000					
341 TRAVEL-IN	77.20	9.52						
342 TRAVEL-OUT	431.37	283.04	1,100	500				
3xx Major object total	508.57	830.84	3,100	500	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	1,863.98	1,616.28	2,200	2,100				
411 FOOD	282.13	512.12	300					
430 LIBRARY BOOKS		21.16	125					
460 NON CONSUMABLE SUPPLIES	26.49	34.99	490	250				
470 SOFTWARE		170.00	170					
4xx Major object total	2,172.60	2,354.55	3,285	2,350	-	-	0.00	0.00
640 DUES & FEES	1,625.40	1,434.00	3,240	3,358				
* TOTAL GUIDANCE SERVICES	147,478.32	145,898.22	195,214	167,948	-	-	1.16	1.18
2130 HEALTH SERVICES								
114 CONFIDENTIAL SALARY	13,952.16	14,510.16	20,327	21,360			0.25	0.25
130 ADDITIONAL SALARY	787.05	1,289.87	1,000	2,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	1,872.00	1,946.88	2,006	2,030				
1xx Major object total:	16,611.21	17,746.91	23,333	25,390	-	-	0.25	0.25
211 PERS	4,158.03	4,442.14	6,284	6,100				
220 FICA	1,243.65	1,322.22	1,785	1,870				
231 WORKER'S COMP	63.08	64.75	90	100				
233 PAID FAMILY MEDICAL LEAVE	64.89	69.01	94	100				
240 EMPLOYEE BENEFITS	110.28	113.04	5	5				
2xx Major object total	5,639.93	6,011.16	8,258	8,180	-	-	0.00	0.00
341 TRAVEL-IN	126.20	60.73	150	150				
351 TELEPHONE	252.72	257.29	260	275				
3xx Major object total	378.92	318.02	410	425	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	163.02	404.53	500	500				
4xx Major object total:	163.02	404.53	500	500	-	-	0.00	0.00
* TOTAL HEALTH SERVICES	22,793.08	24,480.62	32,501	34,495	-	-	0.25	0.25

NEAH-KAH-NIE SCHOOL DISTRICT #56
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 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
2222 LIBRARY SERVICES								
111 LICENSED SALARIES	24,447.82	25,425.72	26,000	72,860			0.75	0.28
112 CLASSIFIED SALARIES	13,455.42	10,116.80	15,024	-			0.00	0.50
121 LICENSED SUBSTITUTES	58.18	-						
130 ADDITIONAL SALARIES	103.20	306.63	320	160				
1xx Major object total	38,064.62	35,849.15	41,344	73,020	-	-	0.75	0.78
211 PERS	7,904.43	8,973.04	10,823	18,150				
220 FICA	2,833.88	2,664.07	3,119	5,590				
231 WORKER'S COMP	149.57	133.75	153	290				
233 PAID FAMILY MEDICAL LEAVE	148.15	139.33	164	300				
240 EMPLOYEE BENEFITS	20,463.39	20,668.66	20,635	16,000				
2xx Major object total:	31,499.42	32,578.85	34,894	40,330	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	451.48	5,846.00	2,000	5,000				
342 TRAVEL-OUT	199.00	-						
3xx Major object total	199.00	-	2,000	5,000	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	845.11	857.19	969	1,000				
430 LIBRARY BOOKS	2,116.29	2,216.90	2,300	2,800				
460 NON CONSUMABLE SUPPLIES	-	-						
4xx Major object total	2,961.40	3,074.09	3,269	3,800	-	-	0.00	0.00
640 DUES & FEES	-	-						
* TOTAL LIBRARY SERVICES	73,175.92	77,348.09	81,507	122,150	-	-	0.75	0.78

NEAH-KAH-NIE SCHOOL DISTRICT #56
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 FUND 100 GENERAL FUND
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ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2240 INSTRUCTIONAL STAFF DEV.								
342 TRAVEL OUT	635.68	-						
3xx Major object total:	635.68	-	-	-	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES								
4xx Major object total	-	-	-	-	-	-	0.00	0.00
640 DUES & FEES	150.00	-						
* TOTAL INSTRUCTIONAL STAFF DEV.	785.68	-	-	-	-	-	0.00	0.00
2410 OFFICE OF PRINCIPAL SERV.								
112 CLASSIFIED SALARIES	69,579.69	66,413.28	70,736	71,580			1.63	1.63
113 ADMINISTRATION.	202,373.78	204,800.03	212,992	225,060			1.50	1.50
121 LICENSED SUBSTITUTES	61.63	-						
130 ADDITIONAL SALARIES	5,419.37	2,615.93	4,320	4,320				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	-	-						
1xx Major object total:	277,434.47	273,829.24	288,048	300,960	-	-	3.13	3.13
211 PERS	67,326.80	68,393.98	76,528	74,890				
220 FICA	21,177.30	20,898.70	22,036	23,030				
231 WORKER'S COMP	1,066.04	1,005.53	1,076	1,180				
232 UNEMPLOYMENT		1,715.00	2,000	5,000				
233 PAID FAMILY MEDICAL LEAVE	1,092.26	1,092.75	1,153	1,210				
240 EMPLOYEE BENEFITS	64,194.52	80,480.58	84,139	85,730				
2xx Major object total:	154,856.92	173,586.54	186,932	191,040	-	-	0.00	0.00
310 PROFESSIONAL SERVICES								
311 INSTRUCTIONAL SERVICES (substitutes)	1,415.58	5,902.16	5,000	5,000				
324 RENTALS	24.00	23.66	24	24				
341 TRAVEL-IN	66.81	-	200	200				
342 TRAVEL-OUT	1,836.93	2,873.68	4,500	4,500				
351 TELEPHONE	2,947.73	2,966.38	4,500	4,500				
353 POSTAGE	1,252.68	3,685.54	2,300	2,300				
355 PRINTING	1,778.03	1,749.61	2,000	2,000				
3xx Major object total:	9,321.76	17,201.03	18,524	18,524	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	3,040.34	1,547.58	4,291	7,054				
460 NON CONSUMABLE SUPPLIES	297.17	7,386.59	7,000	6,000				
470 SOFTWARE	-	-						
480 COMPUTER HARDWARE	-	-	300	-				
4xx Major object total:	3,337.51	8,934.17	11,591	13,054	-	-	0.00	0.00

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 NEAH-KAH-NIE HIGH SCHOOL BUDGET SUMMARY
 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2410 OFFICE OF PRINCIPAL SERV.								
640 DUES & FEES	4,939.00	4,687.00	4,250	4,250			0.00	0.00
* TOTAL OFFICE OF PRINCIPAL	449,889.66	478,237.98	509,345	527,828	-	-	3.13	3.13
2490 OTHER SUPPORT SERVICES								
130 ADDITIONAL SALARIES	758.73	364.54		500				
211 PERS	123.50	79.61		140				
220 FICA	57.87	27.87		40				
231 WORKER'S COMP	3.06	2.36		3				
233 PAID FAMILY MEDICAL LEAVE	3.03	1.46		3				
247 TUITION	-	-						
2xx Major object total	187.46	111.30	-	186	-	-	0.00	0.00
* TOTAL OTHER SUPPORT SERVICES	946.19	475.84	-	686	-	-	0.00	0.00
2542 BUILDING MAINTENANCE								
112 CLASSIFIED SALARIES	157,797.85	176,077.70	187,091	198,270			3.56	3.56
122 CLASSIFIED SUBSTITUTES	-	-						
130 ADDITIONAL SALARIES	3,013.91	4,564.95	4,500	1,600				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	11,184.00	11,631.36	12,514	12,670				
1xx Major object total:	171,995.76	192,274.01	204,105	212,540	-	-	3.56	3.56
211 PERS	35,460.35	47,559.02	54,669	52,870				
220 FICA	13,144.65	14,682.74	15,614	16,260				
231 WORKER'S COMP	3,831.49	3,974.87	5,657	5,450				
232 UNEMPLOYMENT	-	-						
233 PAID FAMILY MEDICAL LEAVE	687.35	767.65	817	860				
240 EMPLOYMENT BENEFITS	26,780.88	30,492.84	30,667	31,080				
2xx Major object total:	79,904.72	97,477.12	107,424	106,520	-	-	0.00	0.00

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 FUND 100 GENERAL FUND
 2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
2542 BUILDING MAINTENANCE								
321 CLEANING SERVICES (substitutes)	1,564.64	5,005.68	5,000	5,000				
322 REPAIR	4,929.96	398.50	500	1,000				
324 RENTALS	84.00	60.00	60	75				
325 ELECTRICITY	39,235.49	41,021.14	40,000	48,000				
326 FUEL	39,154.88	31,868.81	50,000	40,000				
327 WATER-SEWER	7,340.89	6,747.32	7,500	7,500				
328 GARBAGE SERVICE	13,278.00	12,592.35	13,000	13,500				
329 OTHER PROPERTY SERVICE	1,373.26	-	1,000	-				
341 TRAVEL-IN	210.58	181.91	200	200				
342 TRAVEL-OUT	750.00	-						
351 TELEPHONE	1,825.79	1,793.37	2,000	2,000				
3xx Major object total	108,182.85	94,663.40	119,260	117,275	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	14,199.32	17,755.32	17,000	25,000				
460 NON CONSUMABLE SUPPLIES	2,789.51	941.45	1,100	2,400				
4xx Major object totals	16,988.83	18,696.77	18,100	27,400	-	-	0.00	0.00
640 DUES & FEES	224.00	-		400				
650 INSURANCE	32,862.77	35,827.40	43,800	50,400				
6xx Major object totals	33,086.77	35,827.40	43,800	50,800	-	-	0.00	0.00
* TOTAL BUILDING MAINTENANCE	411,723.57	443,944.38	492,689	514,535	-	-	3.56	3.56
2543 GROUNDS MAINTENANCE								
410 CONSUMABLE SUPPLIES	354.20	1,122.07	2,000	1,000				
460 NON CONSUMABLE SUPPLIES		9.21						
4xx Major object totals	354.20	1,131.28	2,000	1,000	-	-	0.00	0.00
* TOTAL GROUNDS MAINTENANCE	354.20	1,131.28	2,000	1,000	-	-	0.00	0.00
2552 PUPIL TRANSPORTATION								
322 REPAIRS AND MAINTENANCE		43.40						
331 REIMBURSABLE PUPIL TRANSPORTATION	220,659.20	284,370.23	280,800	292,000				
332 NON REIMBURSABLE PUPIL TRANS.	62,178.75	67,094.29	60,000	60,000				
342 TRAVEL-OUT		104.23						
3xx Major object total:	282,837.95	351,612.15	340,800	352,000	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	4,018.17	3,707.10	4,000	4,000				
4xx Major object totals	4,018.17	3,707.10	4,000	4,000	-	-	0.00	0.00
* TOTAL PUPIL TRANSPORTATION	286,856.12	355,319.25	344,800	356,000	-	-	0.00	0.00

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2630 COMMUNITY INFORMATION SERV.								
410 CONSUMABLE SUPPLIES		452.49	500	1,000				
411 FOOD		467.31	500					
4xx Major object total:	-	919.80	1,000	1,000	-	-	0.00	0.00
* TOTAL COMMUNITY INFORMATION	-	919.80	1,000	1,000	-	-	0.00	0.00
***TOTAL 2000 FUNCTION	1,394,531.12	1,530,326.33	1,662,656	1,729,267	-	-	8.85	8.90
TOTAL HIGH SCHOOL CENTER	4,615,149.10	4,706,413.67	5,366,447	5,182,537	-	-	32.81	36.11

NEAH-KAH-NIE SCHOOL DISTRICT #56
DISTRICT OFFICE BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	CY	FTE PY
1140 PRE-KINDERGARTEN PROGRAM								
				Moved to Elementary Schools				
130 ADDITIONAL SALARIES		28.13						
1xx Major object total:	-	28.13	-	-	-	-	0.00	0.00
211 PERS		7.04						
220 FICA		2.15						
231 WORKER'S COMP		0.12						
233 PAID FAMILY MEDICAL LEAVE		0.11						
2xx Major object total:	-	9.42	-	-	-	-	0.00	0.00
* TOTAL PRE-KINDERGARTEN	-	37.55	-	-	-	-	0.00	0.00
1210 TAG PROGRAM								
113 ADMINISTRATION								
121 LICENSED SUBSTITUTES								
130 ADDITIONAL SALARIES	-	-	520	520				
1xx Major object total:	-	-	520	520	-	-	0.00	0.00
211 PERS	-	-	155	150				
220 FICA	-	-	40	40				
231 WORKER'S COMP	-	-	3	3				
233 PAID FAMILY MEDICAL LEAVE	-	-	3	3				
240 EMPLOYEE BENEFITS								
2xx Major object total:	-	-	201	196	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	-	-	500	500				
319 PURCHASED SERVICE								
341 TRAVEL-IN				200				
342 TRAVEL OUT	-	-	200	200				
353 POSTAGE	-	-	200					
3xx Major object total:	-	-	900	900	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	1,866.15	2,024.00	2,250	5,000				
470 SOFTWARE								
4xx Major object total:	1,866.15	2,024.00	2,250	5,000	-	-	0.00	0.00
* TOTAL TAG PROGRAM	1,866.15	2,024.00	3,871	6,616	-	-	0.00	0.00
DISTRICT OFFICE GENERAL FUND REQUIREMENTS								

NEAH-KAH-NIE SCHOOL DISTRICT #56
DISTRICT OFFICE BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1227 EXTENDED SCHOOL YEAR PROGRAM								
130 ADDITIONAL SALARIES	-	495.81	5,000	5,000			0.00	0.00
211 PERS	-	-	1,485	1,410				
220 FICA	-	37.93	383	390				
231 WORKER'S COMP	-	1.88	21	22				
233 PAID FAMILY MEDICAL LEAVE	-	1.98	20	20				
2xx Major object total:	-	41.79	1,909	1,842	-	-	0.00	0.00
310 PROFESSIONAL SERVICES	4,136.00	-	-					
341 TRAVEL IN COUNTY	-	-	100	100				
410 CONSUMABLE SUPPLIES	-	-	100	100			0.00	0.00
* TOTAL EXTENDED SCHOOL YEAR	4,136.00	537.60	7,109	7,042	-	-	0.00	0.00
1250 SPECIAL ED RESOURCE - DISTRICT								
111 LICENSED SALARY (BI)				102,900			1.00	-
113 ADMINISTRATION (50% OF SSS)				66,100			0.50	-
114 CONFIDENTIAL SALARY (SLP)				106,220			1.00	0.00
112 CLASSIFIED SALARY (OPTIONAL)				65,130			2.00	-
1xx Major object total:	-	-	-	340,350	-	-	4.50	0.00
211 PERS		248.54		89,920				
220 FICA		68.03		26,040				
231 WORKER'S COMP		3.34		1,340				
232 UNEMPLOYMENT		3.55						
233 PAID FAMILY MEDICAL LEAVE				1,370				
240 EMPLOYEE BENEFITS				112,050				
247 TUITION REIMBURSEMENTS								
2xx Major object total:	-	323.46	-	230,720	-	-	0.00	0.00
310 PROFESSIONAL SERVICES (EI/ECSE Services)				35,000				
311 INSTRUCTIONAL SERVICES (substitutes)				5,000				
341 TRAVEL IN				4,000				
342 TRAVEL OUT				4,000				
382 LEGAL SERVICE				5,000				
3xx Major object total	-	-	-	53,000	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES				12,500				
420 TEXTBOOKS				5,000				
460 NON CONSUMABLE SUPPLIES				5,000				
470 SOFTWARE								
4xx Major object total:	-	-	-	22,500	-	-	0.00	0.00
* TOTAL SPECIAL ED RESOURCE ROOMS	4,136.00	861.06	7,109	646,570	-	-	4.50	0.00

DISTRICT OFFICE GENERAL FUND REQUIREMENTS

NEAH-KAH-NIE SCHOOL DISTRICT #56
DISTRICT OFFICE BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027	FTE	
	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
1280 ALTERNATIVE EDUCATION								
311 INSTRUCTIONAL SERVICES			5,000	5,000				
371 TUITION OTHER DISTRICTS IN STATE	6,006.19							
410 CONSUMABLE SUPPLIES	-	-					0.00	0.00
640 DUES & FEES (TEC)	-	15,000.00	15,000	15,000				
* TOTAL ALTERNATIVE EDUCATION	6,006.19	15,000.00	20,000	20,000	-	-	0.00	0.00
***TOTAL 1000 FUNCTION	12,008.34	17,922.61	30,980	680,228	-	-	4.50	-
2110 ATTENDANCE AND SOCIAL WORK								
313 STUDENT SERVICES	1,748.00	-	3,000	3,000				
342 TRAVEL OUT OF COUNTY	100.50	-						
3xx Major object total:	1,848.50	-	3,000	3,000	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	-	-	500	500				
470 SOFTWARE	-	-						
231 WORKER'S COMP								
2xx Major object total:	-	-	-	-	-	-	-	-
* TOTAL SOCIAL WORK SERVICES	1,848.50	1,250.00	8,000	8,000	-	-	-	-
2130 HEALTH SERVICES								
319 OTHER PURCHASED SERVICE								
342 TRAVEL OUT	38.27	-	1,000	1,000				
3xx Major object total:	38.27	-	1,000	1,000	-	-	-	-
410 CONSUMABLE SUPPLIES	-	67.20	500	500				
460 NON -CONSUMABLE SUPPLIES	-	-						
4xx Major object total:	-	67.20	500	500	-	-	0.00	0.00
640 DUES & FEES	-	275.00	175	175				
* TOTAL HEALTH SERVICES	38.27	342.20	1,675	1,675	-	-	-	-
2190 STUDENT SUPPORT SERVICE								
112 CLASSIFIED SALARY	10,221.87	10,739.58	11,104				0.00	0.21
113 ADMINISTRATION	122,720.00	127,629.00	132,734	66,100			0.50	1.00
130 ADDITIONAL SALARIES	825.00	1,217.29	2,000	1,000				
1xx Major object total:	133,766.87	139,585.87	145,838	67,100	-	-	0.50	1.21

NEAH-KAH-NIE SCHOOL DISTRICT #56
DISTRICT OFFICE BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2190 STUDENT SUPPORT SERVICE								
211 PERS	37,280.74	38,894.18	43,314	18,800				
220 FICA	10,248.18	10,693.26	11,157	5,140				
231 WORKER'S COMP	508.31	507.20	547	270				
240 EMPLOYEE BENEFITS	35,349.77	34,363.77	34,001	15,160				
247 TUITION REIMBURSEMENTS	1,473.45	1,662.00	4,000	-				
2xx Major object total:	<u>85,396.30</u>	<u>86,679.59</u>	<u>93,603</u>	<u>39,640</u>	-	-	0.00	0.00
310 PROFESSIONAL SERVICES (moved EI/ECSE to 1250)	20,481.35	23,630.01	30,000	500				
311 INSTRUCTIONAL SERVICES (substitutes)	524.16	-						
341 TRAVEL IN	-	62.98	500	1,000				
342 TRAVEL OUT	6,125.26	2,060.37	3,000	3,000				
353 POSTAGE	-	-	100					
3xx Major object total:	<u>27,130.77</u>	<u>25,753.36</u>	<u>33,600</u>	<u>4,500</u>	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	336.88	415.84	500	500				
440 PERIODICALS	-	-						
460 NON CONSUMABLE SUPPLIES	368.20	167.10	500	500				
470 SOFTWARE	-	-	1,000	1,000				
640 DUES & FEES	645.00	2,461.00	2,500	2,500			0.00	0.00
* TOTAL STUDENT SUPPORT SERVICE	<u>247,644.02</u>	<u>255,062.76</u>	<u>277,541</u>	<u>115,740</u>	-	-	0.50	1.21
2210 INSTRUCTION IMPROVEMENT								
130 ADDITIONAL SALARIES			500	1,000				
1xx Major object total:	-	-	<u>500</u>	<u>1,000</u>	-	-	0.00	0.00
211 PERS			149	280				
220 FICA			39	80				
231 WORKER'S COMP			3	5				
233 PAID FAMILY MEDICAL LEAVE			2	4				
2xx Major object total:	-	-	<u>193</u>	<u>369</u>	-	-	0.00	0.00
* TOTAL INSTRUCTION IMPROVEMENT	-	-	<u>693</u>	<u>1,369</u>	-	-	-	-

DISTRICT OFFICE GENERAL FUND REQUIREMENTS

NEAH-KAH-NIE SCHOOL DISTRICT #56
DISTRICT OFFICE BUDGET SUMMARY
FUND 100 GENERAL FUND

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2213 CURRICULUM DEVELOPMENT								
121 LICENSED SUBSTITUTES								
122 CLASSIFIED SUBSTITUTES								
130 ADDITIONAL SALARIES	211.90	472.20	4,500	4,500				
211 PERS	53.90	120.87	1,337	1,260				
220 FICA	16.18	35.99	345	350				
231 WORKER'S COMP	0.83	1.72	21	25				
233 PAID FAMILY MEDICAL LEAVE	0.84	1.88	18	20				
2xx Major object total:	71.75	160.46	1,721	1,655	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	2,358.59	538.28	1,400	1,400				
341 TRAVEL IN	-	-	100	100				
3xx Major object total:	2,358.59	538.28	1,500	1,500	-	-	0.00	0.00
4xx Major object total:	-	-	200	200	-	-	0.00	0.00
* TOTAL CURRICULUM DEVELOPMENT	2,642.24	1,170.94	7,921	7,855	-	-	0.00	0.00
2230 ASSESSMENT AND TESTING								
121 LICENSED SUBSTITUTES	-	64.09						
122 CLASSIFIED SUBSTITUTES								
1xx Major object total:	1,665.55	1,247.16	4,000	8,000	-	-	0.00	0.00
211 PERS	626.41	334.87	1,188	2,230				
220 FICA	127.43	95.22	306	620				
231 WORKER'S COMP	6.73	4.77	19	35				
233 PAID FAMILY MEDICAL LEAVE	6.65	4.99	16	35				
240 EMPLOYEE BENEFITS								
2xx Major object total:	767.22	439.85	1,529	2,920	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	262.08	-	1,000	1,000				
319 OTHER PURCHASED SERVICE	-	-	1,500	1,500				
3xx Major object total:	262.08	-	2,500	2,500	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
DISTRICT OFFICE BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2230 ASSESSMENT AND TESTING								
410 CONSUMABLE SUPPLIES	1,709.40	3,654.70	1,500	1,500			0.00	0.00
470 SOFTWARE	-	8,651.40	20,000	20,000				
4xx Major object total:	1,709.40	12,306.10	21,500	21,500	-	-	0.00	0.00
640 DUES & FEES	-	-	1,000	1,000			0.00	0.00
* TOTAL ASSESSMENT AND TESTING	4,404.25	13,993.11	30,529	35,920	-	-	0.00	0.00
2240 INSTRUCTIONAL STAFF DEVELOPMENT								
111 LICENSED SALARY	44,346.93	93,012.83	136,000	144,380			1.51	1.48
121 LICENSED SUBSTITUTES	-	503.68						
122 CLASSIFIED SUBSTITUTES								
131 ADDITIONAL SALARIES - BENEFIT STIPEND								
1xx Major object total	102,323.36	109,015.52	168,000	176,380	-	-	1.51	1.48
211 PERS	25,262.72	29,452.50	44,771	44,790				
220 FICA	7,816.31	8,213.34	12,621	13,500				
231 WORKERS COMP	400.65	395.66	638	700				
233 PAID FAMILY MEDICAL LEAVE	408.72	429.14	660	710				
240 EMPLOYEE BENEFITS	5,936.04	9,748.98	14,168	14,750				
247 TUITION REIMBURSEMENTS (GYO)	7,200.00	10,015.17	18,000	18,000				
2xx Major object total	47,024.44	58,254.79	90,858	92,450	-	-	0.00	0.00
310 PROFESSIONAL SERVICES	30,349.54	4,498.44	35,000	25,000				
311 INSTRUCTIONAL SERVICES (substitutes)	7,468.96	4,441.81	3,000	3,000				
324 RENTALS	-	-						
341 TRAVEL IN	86.39	96.17	400	400				
342 TRAVEL OUT	5,765.97	2,572.45	10,000	15,000				
3xx Major object total	43,670.86	11,608.87	48,400	43,400	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	-	522.70	1,000	1,000				
460 NON CONSUMABLE SUPPLIES	-	-	500	500				
4xx Major object total:	-	522.70	1,500	1,500	-	-	0.00	0.00
640 DUES & FEES		-	750	750				
* TOTAL INSTRUCTIONAL STAFF DEVELOPMENT	193,018.66	179,401.88	309,508	314,480	-	-	1.51	1.48

NEAH-KAH-NIE SCHOOL DISTRICT #56
DISTRICT OFFICE BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2310 BOARD OF ED. SERVICES								
319 OTHER PURCHASED SERVICE	555.00	198.65	1,000	1,000				
324 RENTALS								
341 TRAVEL-IN	643.00	-	400	400				
342 TRAVEL-OUT	9,619.59	4,214.73	10,000	12,500				
353 POSTAGE	-	-	500	500				
354 ADVERTISING	8,080.55	10,609.69	10,000	10,000				
355 PRINTING	84.30	313.62	700	700				
381 AUDIT SERVICE	37,350.00	31,950.00	35,000	35,000				
382 LEGAL SERVICE	3,404.15	6,345.90	7,500	10,000				
384 NEGOTIATION .SERVICE	-	-	3,500	3,500				
389 OTHER PROFESSIONAL SERVICE (investigations)	-	3,000.00	16,000	16,000				
3xx Major object total:	62,501.84	59,519.80	87,200	92,200	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	2,003.91	545.05	2,500	2,500				
440 PERIODICALS	80.00	-	200	200				
460 NON CONSUMABLE SUPPLIES	144.21	117.00	200	200				
4xx Major object total:	2,228.12	662.05	2,900	2,900	-	-	0.00	0.00
640 DUES & FEES	9,115.43	11,323.95	12,000	12,000				
6xx Major object total:	9,115.43	11,323.95	12,000	12,000	-	-	0.00	0.00
* TOTAL BOARD OF ED. SERVICES	73,845.39	71,505.80	102,100	107,100	-	-	0.00	0.00
2321 OFFICE OF SUPERINTENDENT								
111 LICENSED SALARY								
112 CLASSIFIED SALARY	19,951.20	20,948.08	21,530	-			0.00	0.40
113 ADMINISTRATION	143,675.00	149,200.00	151,424	166,870			1.00	1.00
114 CONFIDENTIAL SALARY	77,562.76	80,665.27	66,568	69,940			1.00	1.00
117 CONFIDENTIAL SALARY								
122 CLASSIFIED SUBSTITUTES								
130 ADDITIONAL SALARIES	3,240.00	6,907.91	11,700	11,700				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	600.00	-						
1xx Major object total:	245,028.96	257,721.26	251,222	248,510	-	-	2.00	2.40
211 PERS	64,339.19	67,363.21	67,681	62,090				
220 FICA	18,686.79	19,626.61	19,219	19,020				
231 WORKER'S COMP	1,124.43	954.92	955	970				
233 PAID FAMILY MEDICAL LEAVE	977.03	1,026.13	1,005	1,000				
240 EMPLOYEE BENEFITS	49,204.06	57,156.90	50,502	42,620				
2xx Major object total:	134,331.50	146,127.77	139,362	125,700	-	-	0.00	0.00

DISTRICT OFFICE GENERAL FUND REQUIREMENTS

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DISTRICT OFFICE BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2321 OFFICE OF SUPERINTENDENT								
310 PROFESSIONAL SERVICES	3,145.38	1,706.35	5,000	5,000				
311 INSTRUCTIONAL SERVICES (substitutes)		166.69						
324 RENTALS	2,520.10	2,964.77	3,500	3,500				
341 TRAVEL IN COUNTY	1,998.87	1,485.84	1,500	1,000				
342 TRAVEL OUT	8,827.05	6,188.56	10,000	10,000				
351 TELEPHONE	3,190.12	3,224.86	3,250	3,500				
353 POSTAGE	959.94	13.04	1,000	1,000				
3xx Major object total	23,063.89	17,556.06	26,250	26,000	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	5,592.51	7,813.24	7,500	7,500				
460 NON CONSUMABLE SUPPLIES	1,886.70	739.28	2,000	2,000				
4xx Major object total:	7,659.46	8,877.52	10,250	10,250	-	-	0.00	0.00
640 DUES & FEES	4,921.50	3,816.50	5,000	5,000				
6xx Major object total:	4,921.50	3,816.50	5,000	5,000	-	-	0.00	0.00
* TOTAL OFFICE OF SUPT.	415,005.31	434,099.11	432,084	415,460	-	-	2.00	2.40
2490 OTHER SUPPORT SERVICES								
130 ADDITIONAL SALARIES	-	320.45	2,500	2,500				
211 PERS	-	89.31	743	700				
220 FICA	-	24.51	192	200				
231 WORKER'S COMP	-	1.16	12	12				
233 PAID FAMILY MEDICAL LEAVE	-	1.28	10	10				
* TOTAL OTHER SUPPORT SERVICES	-	436.71	3,457	3,422	-	-	0.00	0.00
2520 FISCAL SERVICES								
112 CLASSIFIED SALARY	52,766.95	55,666.84	57,895	39,110			0.75	1.15
114 CONFIDENTIAL SALARY	196,598.83	266,343.16	167,152	175,550			2.00	2.00
130 ADDITIONAL SALARIES	-	649.20	600	600				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	7,440.00	7,737.60	8,021	8,110			0.00	0.00
1xx Major object total:	256,805.78	330,396.80	233,668	223,370	-	-	2.75	3.15

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2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2520 FISCAL SERVICES								
211 PERS	70,426.89	68,996.82	62,928	55,520				
220 FICA	20,348.62	26,018.23	17,876	17,090				
231 WORKER'S COMP	1,000.36	1,229.94	882	880				
233 PAID FAMILY MEDICAL LEAVE	1,064.06	1,359.66	935	900				
240 EMPLOYEE BENEFITS	41,784.81	63,439.47	59,138	51,640				
2xx Major object total:	134,624.74	161,044.12	141,759	126,030	-	-	0.00	0.00
315 MANAGEMENT SERVICES	45,509.61	53,531.13	50,000	50,000				
322 REPAIRS & MAINTENANCE								
341 TRAVEL-IN	163.63	81.36	200	200				
353 POSTAGE	1,750.00	1,500.00	1,500	1,500				
386 DATA PROCESSING	23,480.26	24,689.66	29,000	30,000				
3xx Major object total:	71,556.39	81,731.83	89,700	95,700	-	-	0.00	0.00
440 PERIODICALS								
460 NON CONSUMABLE SUPPLIES	-	472.04	2,000	2,000				
470 SOFTWARE								
4xx Major object total:	2,976.68	1,720.41	4,000	4,000	-	-	0.00	0.00
640 DUES & FEES	570.00	1,345.45	1,000	1,500				
6xx Major object total:	570.00	1,345.45	1,000	1,500	-	-	0.00	0.00
* TOTAL FISCAL SERVICES	466,533.59	576,238.61	470,127	450,600	-	-	2.75	3.15
2542 BUILDING MAINTENANCE								
112 CLASSIFIED SALARY	1,633.02	1,337.55	1,423	1,510			0.03	0.03
130 ADDITIONAL SALARIES	-	-	800	800				
1xx Major object total:	1,633.02	1,337.55	2,223	2,310	-	-	0.03	0.03
211 PERS	420.02	334.81	378	600				
220 FICA	127.40	101.03	109	180				
231 WORKER'S COMP	47.13	35.82	40	60				
233 PAID FAMILY MEDICAL LEAVE	6.70	5.29	6	10				
240 EMPLOYEE BENEFITS	229.38	178.77	490	490				
2xx Major object total:	830.63	655.72	533	1,340	-	-	0.00	0.00

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FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
321 CLEANING SERVICES (substitutes)				-	-	-		
322 REPAIR	-	103.88	500	500				
325 ELECTRICITY	7,400.73	6,716.81	8,000	9,600				
326 FUEL	5,643.95	5,815.44	7,000	7,500				
327 WATER-SEWER	6,233.97	5,652.11	7,500	5,000				
328 GARBAGE SERVICE	2,259.00	2,022.50	3,000	5,000				
342 TRAVEL-OUT	190.00	195.00	250	1,000				
351 TELEPHONE	-	-	500	500				
3xx Major object total:	21,782.71	20,539.52	26,800	29,150	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	2,014.91	1,057.03	1,500	2,500				
460 NON CONSUMABLE SUPPLIES	649.05	1,408.49	1,500	2,000				
4xx Major object total:	2,663.96	2,465.52	3,000	4,500	-	-	0.00	0.00
640 DUES & FEES		50.00	100	100				
6xx Major object total:	25,386.00	28,793.00	35,400	40,700	-	-	0.00	0.00
* TOTAL BUILDING MAINTENANCE	52,296.32	53,791.31	67,956	78,000	-	-	0.03	0.03
2543 GROUNDS MAINTENANCE								
114 CONFIDENTIAL SALARY	68,016.58	70,737.24	74,317	79,030			1.00	1.00
130 ADDITIONAL SALARIES	900.00	900.00	10,000	20,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND		6,489.60						
1xx Major object total:	68,916.58	78,126.84	84,317	99,030	-	-	1.00	1.00
211 PERS	17,249.87	19,824.07	22,679	25,200				
220 FICA	5,244.25	5,949.30	6,451	7,580				
231 WORKER'S COMP	1,904.53	2,063.74	2,360	2,540				
232 UNEMPLOYMENT	14,877.00	-						
233 PAID FAMILY MEDICAL LEAVE	274.22	311.12	338	400				
240 EMPLOYEE BENEFITS	21,290.82	4,650.10	21,065	21,310				
2xx Major object total:	60,840.69	32,798.33	52,893	57,030	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
DISTRICT OFFICE BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2543 GROUNDS MAINTENANCE								
321 CLEANING SERVICES (substitutes)								
322 REPAIR AND MAINTENANCE	638.45	196.61	1,000	1,000				
324 RENTALS		-	500	500				
341 TRAVEL-IN	242.94	-	500	500				
342 TRAVEL-OUT	-	294.62	500	500				
351 TELEPHONE	-	-						
3xx Major object total:	881.39	491.23	2,500	2,500	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	3,900.53	3,730.63	7,500	7,500				
460 NON CONSUMABLE SUPPLIES	1,769.86	1,271.52	1,500	1,500				
4xx Major object total:	5,670.39	5,002.15	9,000	9,000	-	-	0.00	0.00
640 DUES & FEES			150	150				
* TOTAL GROUNDS MAINTENANCE	136,309.05	116,418.55	148,860	167,710	-	-	1.00	1.00
2552 PUPIL TRANSPORTATION								
322 REPAIRS & MAINTENANCE	2,211.24	3,218.07	5,000	6,000				
331 REIMBURSABLE TRANSPORTATION	149,609.62	196,674.18	189,280	196,900				
332 NON REIMBURSABLE PUPIL TRANS.				500				
3xx Major object total:	151,820.86	199,892.25	194,280	203,400	-	-	0.00	0.00
410 SUPPLIES	1,320.03	-	1,500	1,500				
460 NON CONSUMABLE SUPPLIES	-	-	500	500				
4xx Major object total :	1,320.03	-	2,000	2,000	-	-	0.00	0.00
* TOTAL PUPIL TRANSPORTATION	153,140.89	199,892.25	196,280	205,400	-	-	0.00	0.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
DISTRICT OFFICE BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2626 GRANT WRITING								
342 TRAVEL OUT	178.64	-						
640 DUES & FEES	14,822.47	-						
* TOTAL GRANT WRITING	15,001.11	-	-	-	-	-	0.00	0.00
2630 COMMUNITY INFORMATION								
390 PURCHASED SERVICE			200	200			0.00	0.00
3xx Major object total:	-	-	200	200	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES			100	100			0.00	0.00
411 FOOD		75.45	100	100			0.00	0.00
4xx Major object total	-	75.45	200	200	-	-	0.00	0.00
* TOTAL COMMUNITY INFORMATION	-	75.45	400	400	-	-	0.00	0.00
2640 STAFF SERVICES								
130 ADDITIONAL SALARIES	5,451.07	-						
211 PERS	1,260.98	-					0.00	0.00
220 FICA	415.40	-						
231 WORKER'S COMP	21.81	-						
233 PAID FAMILY MEDICAL LEAVE	21.66	-						
2xx Major object total:	1,719.85	-	-	-	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (sub training)	5,406.45	5,751.58	5,000	7,500				
319 PROFESSIONAL SERVICE (drug screen/fingerprint)	21,016.49	14,555.58	20,000	20,000				
341 TRAVEL-IN	26.50	-						
3xx Major object total:	21,042.99	20,307.16	25,000	27,500	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES			1,000					
470 SOFTWARE (hiring/time tracking)				20,000				
4xx Major object total:	-	-	1,000	20,000	-	-	0.00	0.00
640 DUES & FEES								
* TOTAL STAFF SERVICES	33,620.36	20,307.16	26,000	47,500	-	-	0.00	0.00
2661 TECHNOLOGY SERVICES								
111 LICENSED SALARIES	63,092.57	95,448.95	99,900	102,900			1.00	1.00
114 CONFIDENTIAL SALARY	80,629.17	83,854.34	86,370	91,690			1.00	1.00
122 CLASSIFIED SUBSTITUTES								
130 ADDITIONAL SALARY	1,762.82	1,535.76	2,000	2,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND								
1xx Major object total:	145,484.56	180,839.05	188,270	196,590	-	-	2.00	2.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
DISTRICT OFFICE BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	CY	FTE PY
2661 TECHNOLOGY SERVICES								
211 PERS	38,231.01	47,992.88	52,587	52,170				
220 FICA	11,092.99	13,787.09	14,253	15,040				
231 WORKER'S COMP	560.16	663.60	710	770				
232 UNEMPLOYMENT		-						
233 PAID FAMILY MEDICAL LEAVE	580.06	720.86	746	790				
240 EMPLOYEE BENEFITS	27,654.06	30,919.72	42,130	42,620				
319 PROFESSIONAL SERVICE	11,845.00	20,837.00	25,000	25,000				
322 REPAIR	-	-	500	500				
341 TRAVEL IN	80.47	-	500	500				
342 TRAVEL OUT		941.76	1,000	1,000				
355 PRINTING								
359 LINE CHARGES	42,773.82	42,311.73	39,000	42,000				
3xx Major object total :	278,564.19	64,090.49	66,000	69,000	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	838.01	964.81	2,500	2,500				
430 REFERENCE BOOKS								
440 PERIODICALS								
460 NON-CONSUMABLE SUPPLIES	8,421.31	3,158.74	12,500	12,500				
470 SOFTWARE	23,314.60	10,048.05	25,000	25,000				
480 COMPUTER HARDWARE	3,628.02	-	1,500	1,500				
* TOTAL TECHNOLOGY SERVICES	315,642.22	353,950.32	407,696	419,980	-	-	2.00	2.00
2680 INTERPRETATION AND TRANSLATION SERVICES								
130 ADDITIONAL SALARIES	3,075.35	897.00	5,000	1,000				
211 PERS	64.28	248.14	1,485	250				
220 FICA	235.25	68.62	383	80				
231 WORKER'S COMP	11.78	3.27	26	5				
233 PAID FAMILY MEDICAL LEAVE	12.29	3.59	20	5				
240 EMPLOYEE BENEFITS								
247 TUITION REIMBURSEMENTS								
2xx Major object total:	323.60	323.62	1,914	340	-	-	0.00	0.00

DISTRICT OFFICE GENERAL FUND REQUIREMENTS

NEAH-KAH-NIE SCHOOL DISTRICT #56
DISTRICT OFFICE BUDGET SUMMARY
FUND 100 GENERAL FUND
2026-2027

ACCOUNT TITLE	ACTUAL DATA	ACTUAL DATA	BUDGET	PROPOSED	APPROVED	ADOPTED	CY	PY
2680 INTERPRETATION AND TRANSLATION SERVICES								
310 PROFESSIONAL SERVICES	569.24	1,489.78	2,000	2,000				
341 TRAVEL IN	24.12	-	250	250				
355 PRINTING	-	-	500	500				
389 OTHER PROFESSIONAL SERVICE								
3xx Major object total	593.36	1,489.78	2,750	2,750	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES			1,000	1,000				
4xx Major object total	-	-	1,000	1,000	-	-	0.00	0.00
* TOTAL INTERPRETATION & TRANSLATION SVC.	3,992.31	2,710.40	10,664	5,090	-	-	0.00	0.00
2700 RETIREMENT PROGRAM								
116 RETIREMENT STIPEND								
220 FICA								
240 EMPLOYEE BENEFITS	-	-						
270 POST RETIREMENT HEALTH BENEFITS								
2xx Major object total	-	-	-	-	-	-	0.00	0.00
***TOTAL 2000 FUNCTION	2,114,982.49	2,280,646.56	2,501,491	2,385,701	-	-	9.79	11.27
3300 COMMUNITY SERVICES								
410 CONSUMABLE SUPPLIES	2,013.58	2,415.43	2,500	2,500				
460 NON-CONSUMABLE SUPPLIES	109.90	-	2,500	2,500				
***TOTAL 3000 FUNCTION	2,123.48	2,415.43	5,000	5,000	-	-		
5110 DEBT SERVICE								
610 REDEMPTION OF PRINCIPAL	1,201.24	1,272.71	1,349	1,430				
621 REGULAR INTEREST	939.87	868.40	793	720				
Lease Payments (906)								
610 REDEMPTION OF PRINCIPAL	39,419.08	41,031.85	43,408	42,370				
621 REGULAR INTEREST	7,232.28	5,354.51	3,494	1,170				
***TOTAL 5000 FUNCTION	48,792.47	48,527.47	49,044	45,690	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 100 GENERAL FUND

TRANSFERS AND RESERVES

5230-710 TRANSFER TO MAINTENANCE FUND (275)	150,000	150,000	175,000	250,000				
5240-710 TRANSFER TO FOOD SERVICE (299)	92,500	92,500	72,500	72,500				
5245-710 TRANSFER TO FEDERAL PROJECTS FUND (219)	-	100,000	-					
5250-710 TRANSFER TO LOCAL GRANTS - Curriculum (250)	230,000	190,000	150,000	150,000				
5250-710 TRANSFER TO LOCAL GRANTS - Technology (250)	100,000	100,000	150,000	150,000				
5260-710 TRANSFER TO VEHICLE FUND (424)	25,000	25,000	25,000	25,000				
5280-710 TRANSFER TO BUILDING/FACILITY FUND (427)		400,000	400,000	500,000				
5290-710 TRANSFER TO DEBT SERVICE FUND (310)	200,000	154,646.72	-					
6000 CONTINGENCY - RESERVE/CONTINGENCY			1,000,000	750,000				
7000 UNAPPROPRIATED ENDING FUND BALANCE	12,720,351	11,693,360.85	7,212,085	8,633,125				
DISTRICT OFFICE GENERAL FUND	15,695,758	15,255,019.64	11,771,100	13,647,244	-	-	14.29	11.27
GENERAL FUND EXPENDITURES								
GARIBALDI GRADE SCHOOL	2,533,539.07	2,586,341.23	2,727,918.00	2,976,318	-	-	21.34	20.34
NEHALEM ELEMENTARY	2,816,827.66	3,226,007.14	3,572,417.00	3,728,268	-	-	28.07	26.38
NEAH-KAH-NIE MIDDLE SCHOOL	3,013,965.21	3,255,362.25	3,390,042.00	3,459,633	-	-	23.37	23.37
NEAH-KAH-NIE HIGH SCHOOL	4,615,149.10	4,706,413.67	5,366,447.00	5,182,537	-	-	32.81	36.11
DISTRICT OFFICE & ENDING FUND BALANCE	15,695,758.18	15,255,019.64	11,771,100.00	13,647,244	-	-	14.29	11.27
TOTAL	28,675,239.22	29,029,143.93	26,827,924.00	28,994,000.00	-	-	119.88	117.47

2024-25 Budget Adjusted to reflect Resolution 25-01 - NES Boiler Replacement

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 219 FEDERAL PROJECTS FUND
2026-27

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-26 BUDGET	2026-27 PROPOSED	2026-27 APPROVED	2026-27 ADOPTED
REVENUE ACCOUNTS						
3299 STATE RESTRICTED GRANTS	8,365.90	2,040.69		-		
TOTAL FROM STATE SOURCES	<u>8,365.90</u>	<u>2,040.69</u>	-	-	-	-
4500 RESTRICTED FEDERAL REVENUE	81,401.66	75,540.49	100,000	70,000		
4501 TITLE I	288,926.39	298,158.77	360,000	295,000		
4508 IDEA GRANT	147,131.00	210,054.01	190,000	190,000		
4512 CARES ESSER			-	-	-	-
4514 CARES ESSER II	408,009.87	-	-	-	-	-
4515 CARES ESSER III	1,137,782.02	307,143.42	-	-	-	-
4700 GRANTS IN AID THROUGH INTERMEDIATE*	204,761.10	170,286.09	386,234	387,000		
TOTAL FROM FEDERAL SOURCES	<u>2,268,012.04</u>	<u>1,061,182.78</u>	<u>1,036,234</u>	<u>942,000</u>	-	-
5200 TRANSFER IN	-	100,000.00		-		
5400 BEGINNING FUND BALANCE	(155,211.51)	(181,161.98)	25,000	25,000		
TOTAL FROM OTHER SOURCES	<u>(155,211.51)</u>	<u>(81,161.98)</u>	<u>25,000</u>	<u>25,000</u>	-	-
TOTAL FUND 219 RESOURCES	<u><u>2,121,166.43</u></u>	<u><u>982,061.49</u></u>	<u><u>1,061,234</u></u>	<u><u>967,000</u></u>	-	-

*2025-26 BUDGET INCREASED BY \$186,234 VIA RESOLUTION 26-4

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 219 FEDERAL PROJECTS FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	CY	FTE PY
1111 PRIMARY, K-5 INSTRUCTION								
410 CONSUMABLE SUPPLIES	7285.33	6883.62	10,000	10,000				
420 TEXTBOOKS	30554.62	0						
460 NON CONSUMABLE SUPPLIES	-	-	5,000	5,000				
* TOTAL PRIMARY, K-3 INSTRUCTION	<u>37,839.95</u>	<u>6,883.62</u>	<u>15,000</u>	<u>15,000</u>	-	-	-	-
1113 ELEMENTARY EXTRACURRICULAR PROGRAMS								
130 ADDITIONAL SALARY		2,984.55	3,050	3,050				
211 PERS		972.31	800	800				
220 FICA		281.61	130	130				
231 WORKER'S COMP		12.52	10	10				
233 PAID FAMILY MEDICAL LEAVE		14.73	10	10				
* TOTAL HIGH SCHOOL EXTRACURRICULAR PROGRAMS	-	<u>4,265.72</u>	<u>4,000</u>	<u>4,000</u>	-	-	-	-
1121 MIDDLE SCHOOL PROGRAMS								
343 STUDENT TRAVEL OUT OF COUNTY		1,276.00						
410 CONSUMABLE SUPPLIES		8,645.96	7,500	7,500				
460 NON CONSUMABLE SUPPLIES	42,467.56	7,519.00	5,000	5,000				
* TOTAL MIDDLE SCHOOL PROGRAMS	<u>42,467.56</u>	<u>17,440.96</u>	<u>12,500</u>	<u>12,500</u>	-	-	-	-
1131 HIGH SCHOOL PROGRAMS								
111 LICENSED SALARIES		48,717.22						
211 PERS		12,695.88						
220 FICA		3,752.62						
231 WORKER'S COMP		167.59						
233 PAID FAMILY MEDICAL LEAVE		196.21						
240 EMPLOYEE BENEFITS		10,558.15						
310 INSTRUCTIONAL PROF. AND TECH. SERVICES	1,250.00	-		1,000				
311 OTHER PURCHASED SERVICE		1,076.56	1,000	3,000				
372 TUITION TO DISTRICTS OUT OF STATE	2,360.00	5,038.00						
410 CONSUMABLE SUPPLIES	317.56	2,584.74	10,000	10,000				
420 TEXTBOOKS		5,271.33	10,000	10,000				
460 NON CONSUMABLE SUPPLIES		17,485.45	12,500	12,500				
640 DUES & FEES	599.00	-						
* TOTAL HIGH SCHOOL PROGRAMS	<u>4,526.56</u>	<u>107,543.75</u>	<u>33,500</u>	<u>36,500</u>	-	-	-	-
1132 HIGH SCHOOL EXTRACURRICULAR PROGRAMS								
111 LICENSED SALARIES*			25,476	25,476			0.25	
130 ADDITIONAL SALARY*			10,000	10,000				
211 PERS*			9,757	9,757				
220 FICA*			2,664	2,664				
231 WORKER'S COMP*			136	136				
233 PAID FAMILY MEDICAL LEAVE*			138	138				
240 EMPLOYEE BENEFITS *			7,364	7,364				

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 219 FEDERAL PROJECTS FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	FTE PY
1132 HIGH SCHOOL EXTRACURRICULAR PROGRAMS (CONT.)								
310 INSTRUCTIONAL PROF. AND TECH. SERVICES*	524.12	-	2,750	2,250				
343 STUDENT TRAVEL OUT OF COUNTY				5,000				
410 CONSUMABLE SUPPLIES*			28,500	20,000				
460 NON CONSUMABLE SUPPLIES*			45,335	2,000				
* TOTAL HIGH SCHOOL EXTRACURRICULAR PROGRAMS	524.12	-	132,120	82,785	-	-	0.25	-
1140 PRE-KINDERGARTEN PROGRAM								
130 ADDITIONAL SALARIES		1,731.24		2,000				
211 PERS		433.33		560				
220 FICA		132.44		160				
231 WORKER'S COMP		5.81		10				
233 PAID FAMILY MEDICAL LEAVE		6.93		10				
410 CONSUMABLE SUPPLIES	1,558.70	698.04	3,000	1,500				
411 FOOD	69.99	-	500	500				
460 NON CONSUMABLE SUPPLIES		562.45	1,500	1,500				
* TOTAL PRE-KINDERGARTEN PROGRAM	1,628.69	3,570.24	5,000	3,500	-	-	-	-
1220 BASIC SKILLS PROGRAM								
111 LICENSED SALARIES	22,225.26	-		-			-	-
211 PERS	6,194.18	-		-			-	-
220 FICA	1,700.24	-		-			-	-
231 WORKER'S COMP	86.52	-		-			-	-
233 PAID FAMILY MEDICAL LEAVE	88.90	-		-			-	-
240 EMPLOYEE BENEFITS	7,351.26	-		-			-	-
* TOTAL BASIC SKILLS PROGRAM	37,646.36	-	-	-	-	-	-	-
1250 SPECIAL ED RESOURCE ROOMS								
112 CLASSIFIED SALARIES	48,035.71	116,124.48	126,340	142,240			4.00	4.00
130 ADDITIONAL SALARIES	518.09	-						
131 ADDITIONAL SALARY - BENEFIT STIPEND	2,496.00	7,138.56	8,022					
211 PERS	13,176.65	17,366.26	35,632	36,530				
220 FICA	3,888.54	9,429.62	10,280	10,890				
231 WORKER'S COMP	205.22	437.54	500	1,860				
233 PAID FAMILY MEDICAL LEAVE	203.37	493.05	540	570				
240 EMPLOYEE BENEFITS	31,414.00	55,749.93	60,340	28,750				
331 PUPIL TRANSPORTATION	-	-		1,500				
* TOTAL SPECIAL ED PROGRAM	107,257.49	207,651.44	241,654	222,340	-	-	4.00	4.00
1271 REMEDIATION								
130 ADDITIONAL SALARY	27,955.97	2,336.36	5,000	-				
211 PERS	6,654.89	575.85	1,410	-				
220 FICA	2,122.13	176.02	410	-				
231 WORKER'S COMP	113.29	7.85	20	-				
233 PAID FAMILY MEDICAL LEAVE	110.95	9.21	22	-				
410 CONSUMABLE SUPPLIES	3,537.31	-		-				
470 SOFTWARE	1,446.00	-		-				
* TOTAL REMEDIATION	41,940.54	3,105.29	6,862	-	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 219 FEDERAL PROJECTS FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	CY	FTE PY
1272 TITLE I PROGRAM								
112 CLASSIFIED SALARIES	146,862.65	148,117.10	166,130	178,120			4.69	5.38
130 ADDITIONAL SALARY		2,026.08						
131 ADDITIONAL SALARY - BENEFIT STIPEND	-	24,660.48	32,090					
211 PERS	38,753.55	39,292.22	54,970	45,470				
220 FICA	11,131.49	13,305.66	15,170	13,630				
231 WORKER'S COMP	595.45	616.41	730	730				
233 PAID FAMILY MEDICAL LEAVE	582.00	695.68	800	720				
240 EMPLOYEE BENEFITS	47,222.04	30,528.81	28,730	34,410				
410 CONSUMABLE SUPPLIES	2,919.24	1,852.70	10,000	5,000				
* TOTAL TITLE I PROGRAM	248,066.42	261,095.14	308,620	278,080	-	-	4.69	5.38
1291 ENGLISH LANGUAGE LEARNER PROGRAM								
410 CONSUMABLE SUPPLIES								
420 TEXTBOOKS	622.94	-		-				
460 NON CONSUMABLE SUPPLIES				-				
470 COMPUTER SOFTWARE	199.00	-		-				
* TOTAL ENGLISH LANGUAGE LEARNER PROGRAM	821.94	-	-	-	-	-	-	-
1490 SUMMER SCHOOL PROGRAM								
130 ADDITIONAL SALARIES	14,581.41	31,980.93		-				
211 PERS	3,485.88	8,278.10		-				
220 FICA	1,109.67	2,441.25		-				
231 WORKER'S COMP	56.87	107.14		-				
233 PAID FAMILY MEDICAL LEAVE	58.02	127.65		-				
310 INSTRUCTIONAL PROF. AND TECH. SERVICES	717.00	-		-				
332 NON-REIMBURSABLE TRANSPORTATION	-	1,295.52		-				
410 CONSUMABLE SUPPLIES	630.48	6,306.10		-				
460 NON CONSUMABLE SUPPLIES	846.72	-		-				
* TOTAL SUMMER SCHOOL PROGRAM	21,486.05	50,536.69	-	-	-	-	-	-
*** TOTAL 1000 FUNCTION	544,205.68	662,092.85	759,256	659,445	-	-	8.94	9.38
2110 ATTENDANCE AND SOCIAL WORK								
342 TRAVEL OUT OF COUNTY	116.18	0						
410 CONSUMABLE SUPPLIES	8117.73	788.53	3,000	3,000				
440 PERIODICALS	1616.76	0						
* TOTAL ATTENDANCE AND SOCIAL WORK	9,850.67	788.53	3,000	3,000	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 219 FEDERAL PROJECTS FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	CY	FTE PY
2113 SOCIAL WORK SERVICES								
111 LICENSED SALARIES								
112 CLASSIFIED SALARIES	22,210.89	19,935.60	23,368	17,230			0.50	0.76
122 CLASSIFIED SUBSTITUTES								
130 ADDITIONAL SALARY								
131 ADDITIONAL SALARY - BENEFIT STIPEND	2,808.00	1,216.80						
211 PERS	6,262.22	4,186.42	6,198	4,280				
220 FICA	1,896.80	1,605.10	1,789	1,320				
231 WORKER'S COMP	101.89	75.61	86	80				
233 PAID FAMILY MEDICAL LEAVE	99.18	83.95	94	70				
240 EMPLOYEE BENEFITS	3,575.19	5,713.39	14,722	15,160				
460 NON-CONSUMBABLE SUPPLIES	549.55	-						
* TOTAL SOCIAL WORK SERVICES	36,954.17	32,816.87	46,257	38,140	-	-	0.50	0.76
2120 GUIDANCE SERVICES								
111 LICENSED SALARIES	37,085.28	13,919.00						
112 CLASSIFIED SALARIES (GU-C)	22,097.00	33,633.00	22,948	22,900			0.68	0.64
130 ADDITIONAL SALARY	127.57	2,778.32	2,000	2,000				
131 ADDITIONAL SALARY - BENEFIT STIPEND	2,227.64	-						
211 PERS	14,755.42	12,597.67	6,680	8,280				
220 FICA	4,703.07	3,847.34	1,909	2,530				
231 WORKER'S COMP	225.46	176.16	96	140				
233 PAID FAMILY MEDICAL LEAVE	246.02	201.21	100	140				
240 EMPLOYEE BENEFITS	24,161.28	31,044.23	19,108	20,420				
310 INSTRUCTIONAL PROF. AND TECH. SERVICES	159.38	672.85						
311 OTHER PURCHASED SERVICE		594.18						
332 NON-REIMBURSABLE TRANSPORTATION		-	10,159	7,590				
341 TRAVEL IN COUNTY		155.75	1,000					
342 TRAVEL OUT OF COUNTY	378.91	6,869.02	4,000	4,000				
343 STUDENT TRAVEL OUT OF COUNTY	405.00	952.00	10,000	10,000				
410 CONSUMABLE SUPPLIES	16,117.45	10,941.76	15,000	15,000				
411 FOOD		403.28						
460 NON CONSUMABLE SUPPLIES	8,802.75	1,139.38	2,000	2,000				
480 COMPUTER HARDWARE	8,698.00	-						
* TOTAL GUIDANCE SERVICES	140,190.23	119,925.15	95,000	95,000	-	-	0.68	0.64
2190 SERVICE DIRECTOR								
310 PROFESSIONAL SERVICES	1,315.68	2,024.51	5,000	5,000				
311 INSTRUCTIONAL SERVICES (substitutes)		-						
342 TRAVEL OUT OF COUNTY	662.90	-						
410 CONSUMABLE SUPPLIES		689.22	1,000	1,000				
* TOTAL SERVICE DIRECTOR PROGRAM	1,978.58	2,713.73	6,000	6,000	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 219 FEDERAL PROJECTS FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	CY	FTE PY
2213 CURRICULUM DEVELOPMENT								
130 ADDITIONAL SALARY		1,928.15		2,000				
211 PERS		502.45		560				
220 FICA		146.92		153				
231 WORKER'S COMP		6.40		10				
233 PAID FAMILY MEDICAL LEAVE		7.68		9				
3412 TRAVEL IN COUNTY		143.10						
* TOTAL LIBRARY SERVICES	-	2,734.70	-	2,732	-	-	-	-
2222 LIBRARY SERVICES								
130 ADDITIONAL SALARY	782.71	-		-				
211 PERS	151.46	-		-				
220 FICA	59.67	-		-				
231 WORKER'S COMP	3.03	-		-				
233 PAID FAMILY MEDICAL LEAVE	3.13	-		-				
342 TRAVEL OUT OF COUNTY	548.00	-		-				
420 TEXTBOOKS	6,297.41	-		-				
430 LIBRARY BOOKS		318.50						
460 NON CONSUMABLE SUPPLIES	1,780.07	-		-				
* TOTAL LIBRARY SERVICES	9,625.48	318.50	-	-	-	-	-	-
2240 INSTRUCTIONAL STAFF DEVELOPMENT								
111 LICENSED SALARIES	26,608.07	27,646.55	27,000	23,920			0.26	0.30
130 ADDITIONAL SALARY	16,081.76	14,808.70	1,000	1,000				
211 PERS	10,785.66	10,404.50	7,302	6,230				
220 FICA	3,265.73	3,265.81	2,097	1,910				
231 WORKER'S COMP	159.05	147.50	105	100				
233 PAID FAMILY MEDICAL LEAVE	170.77	170.79	110	100				
240 EMPLOYEE BENEFITS	3,561.48	3,099.06	2,904	2,510				
310 PROFESSIONAL SERVICES	11,800.00	-						
311 INSTRUCTIONAL SERVICES (substitutes)	2,358.61	1,075.54						
319 OTHER PROF SERVICES		631.98						
342 TRAVEL OUT OF COUNTY	15,944.27	13,287.24	10,000	5,000				
389 OTHER NON-INST SERVICES	3,745.00	-						
410 CONSUMABLE SUPPLIES	4,548.27	-	5,000	5,000				
420 TEXBOOKS	294.00	-						
460 NON CONSUMABLE SUPPLIES	463.48	-	2,500	2,500				
640 DUES & FEES		990.00	1,000	1,000				
* TOTAL STAFF DEVELOPMENT	99,786.15	75,527.67	59,018	49,270	-	-	0.26	0.30
2410 OFFICE OF THE PRINCIPAL								
342 TRAVEL OUT OF COUNTY		1,133.36						
* TOTAL OFFICE OF THE PRINCIPAL	-	1,133.36	-	-	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 219 FEDERAL PROJECTS FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	CY	FTE PY
2520 FISCAL SERVICES								
690 GRANT INDIRECT CHARGES			24,304	19,830				
2542 BUILDING MAINTENANCE								
310 PROFESSIONAL SERVICES*			24,100	24,100				
319 OTHER PROFESSIONAL SERVICES		5,200.00		5,000				
383 ARCHITECT/ENGINEER SERVICES	13,150.00	-		-				
460 NON CONSUMABLE SUPPLIES		800.00		5,000				
520 BUILDING ACQUISITION	1,439,120.83	-		30,000				
* TOTAL BUILDING MAINTENANCE	1,452,270.83	6,000.00	24,100	64,100	-	-	-	-
2552 PUPIL TRANSPORTATION								
331 PUPIL TRANSPORTATION		1,823.60						
332 NON-REIMBURSEABLE STUDENT TRANSPORTATION *	4,804.47	11,976.99	13,800	16,800				
343 STUDENT TRAVEL OUT OF COUNTY								
410 CONSUMABLE SUPPLIES	812.60	132.86	500	500			-	-
* TOTAL PUPIL TRANSPORTATION	5,617.07	13,933.45	14,300	17,300	-	-	-	-
2661 TECHNOLOGY SERVICE AREA DIRECTION								
410 CONSUMABLE SUPPLIES			2,500	2,500				
460 NON CONSUMABLE SUPPLIES			2,000					
470 SOFTWARE	1,300.00	-						
480 COMPUTER HARDWARE		10,979.67	5,000	2,500				
* TOTAL TECHNOLOGY SERVICE AREA	1,300.00	10,979.67	9,500	5,000	-	-	-	-
***TOTAL 2000 FUNCTION	1,758,122.73	266,871.63	281,479	300,372	-	-	1.44	1.70
***TOTAL EXPENDITURES	2,302,328.41	928,964.48	1,040,735	959,817	-	-	10.38	11.08
7000 UNAPPROPRIATED BALANCE	(181,161.98)	53,097.01	20,499	7,183	-	-		
TOTAL FUND 219 REQUIREMENTS	2,121,166.43	982,061.49	1,061,234	967,000	-	-	10.38	11.08

*2025-26 BUDGET INCREASED BY \$186,234 VIA RESOLUTION 26-4
FUND 219 FEDERAL PROJECTS REQUIREMENTS

NEAH-KAH-NIE SCHOOL DISTRICT #56
 FUND 250 STATE & LOCAL GRANTS
 2026-27

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-26 BUDGET	2026-27 PROPOSED	2026-27 APPROVED	2026-27 ADOPTED
REVENUE ACCOUNT						
1112 PRIOR YEAR TAXES	0.64	0.60				
1510 INTEREST EARNED	18,286.60	19,233.85	15,000	15,000		
1791 SCHOOL STORE SALES	1,811.05	-	-			
1910 RENTAL INCOME						
1920 DONATIONS-PRIVATE SOURCES	77,918.52	73,495.26	100,000	50,000		
1960 REFUND PRIOR YEAR EXPENSE	2,889.19	6,157.67	6,500	2,000		
1990 MISCELLANEOUS REVENUE	250.00	64,403.64	5,000	2,000		
TOTAL FROM LOCAL SOURCES	<u>101,156.00</u>	<u>163,291.02</u>	<u>126,500</u>	<u>69,000</u>	-	-
2199 OTHER INTERMEDIATE SOURCE		1,350.00	2,000	2,000		
2200 RESTRICTED REVENUE	24,993.74	29,492.81	65,000	75,000		
TOTAL FROM INTERMEDIATE SOURCES	<u>24,993.74</u>	<u>30,842.81</u>	<u>67,000</u>	<u>77,000</u>	-	-
3199 STATE UNRESTRICTED GRANTS IN AID	54,437.00	38,288.69	55,000	10,000		
3299 OTHER RESTRICTED GRANTS IN AID	1,108,475.37	1,276,469.33	1,250,000	1,250,000		
TOTAL FROM STATE SOURCES	<u>1,162,912.37</u>	<u>1,314,758.02</u>	<u>1,305,000</u>	<u>1,260,000</u>	-	-
5200 TRANSFERS IN	330,000.00	290,000.00	300,000	300,000		
5400 BEGINNING CASH BALANCE	456,729.78	636,756.42	450,000	520,000		
TOTAL FROM OTHER SOURCES	<u>786,729.78</u>	<u>926,756.42</u>	<u>750,000</u>	<u>820,000</u>	-	-
TOTAL FUND 250 RESOURCES	<u><u>2,075,791.89</u></u>	<u><u>2,435,648.27</u></u>	<u><u>2,248,500</u></u>	<u><u>2,226,000</u></u>	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 250 STATE & LOCAL GRANTS
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1111 PRIMARY, K-5 INSTRUCTION								
112 CLASSIFIED SALARIES		253.43						
130 ADDITIONAL SALARY				500				
211 PERS		70.57		140				
220 FICA		19.39		40				
231 WORKERS COMP		0.98		3				
233 PAID FAMILY MEDICAL LEAVE		0.98		2				
240 EMPLOYEE BENEFITS		1,284.45		-				
311 INSTRUCTIONAL SERVICES (substitutes)	524.13	-		1,000				
410 CONSUMABLE SUPPLIES	925.38	-		1,000				
420 TEXTBOOKS	16,579.57	40,794.80	60,000	48,750				
460 NON CONSUMABLE SUPPLIES		4,022.10	8,000	5,000				
470 SOFTWARE	1,035.00	906.25	1,000	1,000				
640 DUES & FEES			5,000					
* TOTAL PRIMARY, K-3 INSTR.	19,064.08	47,352.95	74,000	57,435	-	-	-	-
1113 ELEM. EXTRA-CURRICULAR								
130 ADDITIONAL SALARY				4,000				
211 PERS				1,120				
220 FICA				310				
231 WORKERS COMP				20				
233 PAID FAMILY MEDICAL LEAVE				20				
310 PROFESSIONAL SERVICES	5,000.00	5,000.00	5,000	5,000				
330 REIMBURSABLE FIELD TRIPS			2,000					
342 TRAVEL OUT OF COUNTY			2,000					
410 CONSUMABLE SUPPLIES			300					
* TOTAL ELEM. EXTRA-CURRICULAR	5,000.00	5,000.00	9,300	10,470	-	-	-	-
1121 MIDDLE SCHOOL PROGRAM								
130 ADDITIONAL SALARY	3,679.42	2,056.48	5,000	5,000				
211 PERS	920.93	514.75	1,475	1,400				
220 FICA	279.21	156.11	383	390				
231 WORKERS COMP	14.36	7.11	20	30				
233 PAID FAMILY MEDICAL LEAVE	14.62	8.17	20	30				
311 INSTRUCTIONAL SERVICES (substitutes)		807.42	1,200	1,200				
322 REPAIR & MAINTENANCE			1,500	-				
324 RENTAL			3,500	-				
342 TRAVEL OUT OF COUNTY		198.32	250	250				
410 CONSUMABLE SUPPLIES	6,010.15	10,955.13	8,000	8,000				
420 TEXTBOOKS	61,746.89	19,499.62	55,000	20,000				
460 NON CONSUMABLE SUPPLIES			1,000	1,000				
640 DUES & FEES	17,500.00	18,200.00	20,000	20,000				
650 INSURANCE AND JUDGEMENTS		250.00	250	250			-	-
* TOTAL MIDDLE SCHOOL PROGRAM	90,165.58	52,653.11	97,598	57,550	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 250 STATE & LOCAL GRANTS
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1122 MIDDLE SCHOOL EXTRACURRICULAR								
121 LICENSED SUBSTITUTES	106.59							
130 ADDITIONAL SALARY				5,000				
211 PERS	26.68			1,400				
220 FICA	8.09			390				
231 WORKER'S COMP	0.40			30				
233 PAID FAMILY MEDICAL LEAVE	0.43			30				
310 PROFESSIONAL SERVICES	2,500.00	2,500.00	2,500	3,000				
410 CONSUMABLE SUPPLIES			1,000	1,000				
460 NON CONSUMABLE SUPPLIES			1,000	1,000				
640 DUES & FEES	1,460.00		500	500				
* TOTAL MIDDLE SCHOOL EXTRACURRICULAR	4,102.19	2,500.00	5,000	12,350	-	-	-	-
1131 HIGH SCHOOL PROGRAMS								
111 LICENSED SALARIES	34,957.94	38,978.37	37,250	38,200			0.50	0.50
121 LICENSED SUBSTITUTES	-	52.91						
130 ADDITIONAL SALARY		13,016.73	2,500	5,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	8,589.40	-						
211 PERS	10,921.05	12,478.70	10,385	10,890				
220 FICA	3,331.10	3,771.75	2,973	3,310				
231 WORKERS COMP	166.58	173.61	152	180				
233 PAID FAMILY MEDICAL LEAVE	174.18	207.91	156	180				
240 EMPLOYEE BENEFITS	14,702.40	14,757.54	14,841	15,160				
310 PROFESSIONAL SERVICES	-	-	500	500				
311 INSTRUCTIONAL SERVICES (substitutes)	524.12	-	2,000	2,000				
322 REPAIR & MAINTENANCE			500	500				
324 RENTALS			600	600				
327 WATER AND SEWAGE		663.50	-					
341 TRAVEL IN COUNTY		-	1,000	1,000				
342 TRAVEL OUT OF COUNTY		-	700	700				
343 STUDENT TRAVEL OUT OF DISTRICT	2,028.00	-	500	500				
351 TELEPHONE			600	600				
353 POSTAGE			500	500				
354 ADVERTISING			400	400				
372 TUITION OUT OF STATE				200				
389 OTHER PROFESSIONAL SERVICES			1,000	1,000				
410 CONSUMABLE SUPPLIES	3,820.19	15,227.20	8,000	15,000				
420 TEXTBOOKS	59,829.89	31,786.23	50,000	30,000				
440 PERIODICALS		173.25						
460 NON CONSUMABLE SUPPLIES	6,421.91	64,027.19	10,000	10,000				
470 SOFTWARE	8,921.24	5,485.80	10,000	5,000				
480 COMPUTER HARDWARE		-	10,000	5,000				
640 DUES & FEES	677.81	557.45	10,000	1,000				
650 INSURANCE AND JUDGEMENTS								
* TOTAL HIGH SCHOOL PROGRAM	155,065.81	201,358.14	174,557	147,420	-	-	0.50	0.50

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 250 STATE & LOCAL GRANTS
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1132 SECONDARY EXTRACURRICULAR								
121 LICENSED SUBSTITUTES	50.07	-						
130 ADDITIONAL SALARY	5,776.20	6,120.00		6,120				
211 PERS	1,458.36	1,531.85		1,710				
220 FICA	443.02	456.06		470				
231 WORKERS COMP	22.05	20.09		30				
233 PAID FAMILY MEDICAL LEAVE	23.16	23.87		30				
310 PROFESSIONAL SERVICES	2,500.00	2,500.00	2,500	3,000				
311 INSTRUCTIONAL SERVICES (substitutes)			6,300	5,000				
322 REPAIR & MAINTENANCE			1,000					
324 RENTALS			1,000					
342 TRAVEL OUT	220.60	-	4,000					
343 STUDENT TRAVEL OUT OF DISTRICT	2,680.12	-	3,000	3,000				
389 OTHER PURCHASED SERVICE			10,000					
390 OTHER GENERAL PROFESSIONAL & TECH. SERVICE			500					
410 CONSUMABLE SUPPLIES		6,322.93	4,000	6,000				
461 NON CONSUMABLE SUPPLIES		272.60	2,000	2,000				
480 COMPUTER HARDWARE		1,956.36	2,000					
640 DUES & FEES	6,131.71	5,559.43	10,000	10,000				
* TOTAL SECONDARY EXTRACURR.	19,305.29	24,763.19	46,300	37,360	-	-	-	-
1140 PRE-KINDERGARTEN PROGRAM								
111 LICENSED SALARIES	86,467.00	94,477.00	94,500	102,900			1.00	1.00
112 CLASSIFIED SALARY	25,635.45	26,636.15	29,620	30,490			1.00	1.00
131 ADDITIONAL SALARIES - BENEFIT STIPEND	7,488.00	-						
211 PERS	29,933.55	30,314.58	32,376	33,140				
220 FICA	9,107.92	9,219.33	9,339	10,210				
231 WORKER'S COMP	463.09	406.25	460	530				
233 PAID FAMILY MEDICAL LEAVE	476.22	482.06	489	540				
240 EMPLOYEE BENEFITS	20,890.56	50,493.84	50,747	51,620				
311 INSTRUCTIONAL SERVICES	777.24	-	-					
410 CONSUMABLE SUPPLIES	763.51	-	1,000	1,000				
420 TEXTBOOKS			1,000	1,000				
460 NON CONSUMABLE SUPPLIES	11,983.11	-	1,000	1,000				
* TOTAL PRE-KINDERGARTEN	193,985.65	212,029.21	220,531	232,430	-	-	2.00	2.00

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 250 STATE & LOCAL GRANTS
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1250 SPECIAL EDUCATION								
112 CLASSIFIED SALARY	18,750.01	44,128.59	48,474	77,700			2.34	1.50
130 ADDITIONAL SALARIES	-	11,592.36	2,000	1,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND				8,110				
211 PERS	349.98	11,508.40	14,022	20,190				
220 FICA	1,434.38	3,375.85	3,862	6,030				
231 WORKERS COMP	77.77	157.57	187	330				
233 PAID FAMILY MEDICAL LEAVE	74.99	176.51	202	320				
240 EMPLOYEE BENEFITS	15,641.46	31,261.96	35,906	18,900				
341 TRAVEL IN		672.28	1,000	1,000				
410 CONSUMABLE SUPPLIES		47.99	1,500	1,500				
415 SUPPLIES FOR RESALE	1,778.96	-	-					
420 TEXTBOOKS		-	5,000	5,000				
460 NON CONSUMABLE SUPPLIES	3,511.20	-	1,500	1,500				
* TOTAL SPECIAL EDUCATION	41,618.75	102,921.51	113,653	141,580	-	-	2.34	1.50
1271 SUMMER SCHOOL/REMEDIATION								
130 ADDITIONAL SALARIES	4,094.03	440.72	5,040	5,040				
211 PERS	1,081.29	110.31	1,450	-	1,410			
220 FICA	312.58	33.70	400	390				
231 WORKERS COMP	16.25	1.61	30	30				
233 PAID FAMILY MEDICAL LEAVE	16.31	1.75	32	30				
410 CONSUMABLE SUPPLIES			1,000	1,000				
* TOTAL REMEDIATION	5,520.46	588.09	7,952	7,900	-	-	-	-
1280 ALTERNATIVE EDUCATION								
111 LICENSED SALARIES	29,644.03	47,813.88		39,230			0.50	
131 ADDITIONAL SALARIES - BENEFIT STIPEND	1,670.76	3,475.14		7,020				
211 PERS	8,727.46	14,294.23		11,510				
220 FICA	2,395.57	3,923.57		3,540				
231 WORKERS COMP	118.48	167.60		180				
233 PAID FAMILY MEDICAL LEAVE	125.24	205.15		190				
240 EMPLOYEE BENEFITS	8.82	17.64		10				
343 STUDENT TRAVEL OUT OF DISTRICT		-	6,000	6,000				
371 TUITION	8,276.20	25,649.00	18,000	18,000				
372 TUITION TO DISTRICTS OUT OF STATE	460.00	48.22	2,000	2,000				
* TOTAL ALTERNATIVE EDUCATION	51,426.56	95,594.43	26,000	87,680	-	-	-	-
1291 ENGLISH 2ND LANGUAGE PROGRAM								
342 TRAVEL OUT OF COUNTY				500				
410 CONSUMABLE SUPPLIES		455.15		1,500				
420 TEXTBOOKS			5,000					
* TOTAL ESL PROGRAM	-	455.15	5,000	2,000	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 250 STATE & LOCAL GRANTS
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1410 SUMMER PROGRAM (ELEMENTARY)								
130 ADDITIONAL SALARIES			6,400	7,500				
211 PERS			1,800	2,100				
220 FICA			500	580				
231 WORKER'S COMP			30	40				
233 PAID FAMILY MEDICAL LEAVE			26	30				
410 CONSUMABLE SUPPLIES	5,028.95	-	1,500	1,500				
411 FOOD			1,000	1,000				
* TOTAL SUMMER SCHOOL PROGRAM	5,028.95	-	11,256	12,750	-	-	-	-
1420 SUMMER SCHOOL PROGRAM (MIDDLE SCHOOL)								
130 ADDITIONAL SALARIES			12,800	12,800				
211 PERS			3,590	3,570				
220 FICA			980	980				
231 WORKER'S COMP			60	70				
233 PAID FAMILY MEDICAL LEAVE			55	60				
410 CONSUMABLE SUPPLIES			4,550	4,550				
411 FOOD			1,000	1,000				
640 DUES & FEES			2,200	2,200				
* TOTAL SUMMER SCHOOL PROGRAM	-	-	25,235	23,030	-	-	-	-
1430 SUMMER SCHOOL PROGRAM (HIGH SCHOOL)								
130 ADDITIONAL SALARIES			26,000	26,000				
211 PERS			7,247	7,250				
220 FICA			1,989	2,000				
231 WORKER'S COMP			126	130				
233 PAID FAMILY MEDICAL LEAVE			104	110				
310 PROFESSIONAL SERVICES								
319 OTHER PROFESSIONAL SERVICES			5,000	5,000				
342 TRAVEL OUT								
410 CONSUMABLE SUPPLIES			5,750	5,750				
411 FOOD								
420 TEXTBOOKS			5,000	5,000				
460 NON CONSUMABLE SUPPLIES			5,000	5,000				
640 DUES & FEES			1,600	1,600				
* TOTAL SUMMER SCHOOL PROGRAM	-	-	57,816	57,840	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 250 STATE & LOCAL GRANTS
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1490 OTHER SUMMER PROGRAM								
130 ADDITIONAL SALARIES	3,938.75	2,406.42		-				
211 PERS	818.58	602.32		-				
220 FICA	301.32	184.09		-				
231 WORKER'S COMP	25.95	7.91		-				
233 PAID FAMILY MEDICAL LEAVE	15.75	9.63		-				
310 PROFESSIONAL SERVICES	-	-		-				
342 TRAVEL OUT	78.60	-		-				
410 CONSUMABLE SUPPLIES				-				
411 FOOD				-				
420 TEXTBOOKS				-				
460 NON CONSUMABLE SUPPLIES				-				
541 INITIAL AND ADDITIONAL EQUIPMENT				-				
640 DUES & FEES				-				
* TOTAL SUMMER SCHOOL PROGRAM	<u>5,178.95</u>	<u>3,210.37</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
****TOTAL 1000 FUNCTION	<u>595,462.27</u>	<u>748,426.15</u>	<u>874,198</u>	<u>889,995</u>	<u>-</u>	<u>-</u>	<u>7.68</u>	<u>5.50</u>
2110 SUPPORT SERVICES								
130 ADDITIONAL SALARY	1,732.72	-		2,000				
211 PERS	482.90	-		560				
220 FICA	131.31	-		160				
231 WORKERS COMP	6.71	-		10				
233 PAID FAMILY MEDICAL LEAVE	6.87	-		10				
342 TRAVEL OUT	194.95	-						
410 CONSUMABLE SUPPLIES				2,500				
* TOTAL SUPPORT SERVICES	<u>2,555.46</u>	<u>-</u>	<u>-</u>	<u>5,240</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2113 SUPPORT SERVICES								
112 CLASSIFIED SALARY	64,015.90	63,383.36	63,653	17,240			0.50	2.00
130 ADDITIONAL SALARY	557.28	-						
131 ADDITIONAL SALARIES - BENEFIT STIPEND	4,680.00	2,028.00						
211 PERS	17,334.14	14,471.37	16,880	4,280				
220 FICA	5,269.28	4,982.27	4,872	1,320				
231 WORKERS COMP	284.02	233.73	236	80				
233 PAID FAMILY MEDICAL LEAVE	275.57	260.48	256	70				
240 EMPLOYEE BENEFITS	35,345.01	39,230.58	59,364	15,160				
410 CONSUMABLE SUPPLIES		2,700.00		5,000				
460 NON CONSUMABLE SUPPLIES				5,000				
* TOTAL SUPPORT SERVICES	<u>127,761.20</u>	<u>127,289.79</u>	<u>145,261</u>	<u>48,150</u>	<u>-</u>	<u>-</u>	<u>0.50</u>	<u>2.00</u>

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 250 STATE & LOCAL GRANTS
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2120 GUIDANCE SERVICES								
111 LICENSED SALARIES	110,785.84	129,723.72	137,872	152,630			2.00	2.00
130 ADDITIONAL SALARIES	1,897.38	-	6,000	6,000				
211 PERS	28,244.85	32,469.83	38,612	39,590				
220 FICA	8,589.82	9,899.39	11,084	12,140				
231 WORKER'S COMP	437.88	434.53	565	630				
233 PAID FAMILY MEDICAL LEAVE	449.09	517.57	581	640				
240 EMPLOYEE BENEFITS	56,672.73	50,493.84	59,365	60,630				
247 TUITION REIMBURSEMENT	9,401.00	-	10,000	10,000				
310 PROFESSIONAL SERVICES	500.00	-						
311 INSTRUCTIONAL SERVICES	2,358.59	1,345.70	2,000	3,000				
342 TRAVEL OUT	308.62	635.26	750	750				
343 STUDENT TRAVEL OUT OF DISTRICT			700	700				
371 TUITION			750	750				
410 CONSUMABLE SUPPLIES	1,471.23	-	1,000	1,000				
460 NON CONSUMABLE SUPPLIES	3,455.00	799.99	1,000	1,000				
* TOTAL GUIDANCE SERVICES	<u>224,572.03</u>	<u>226,319.83</u>	<u>270,279</u>	<u>289,460</u>	-	-	2.00	2.00
2130 HEALTH SERVICES								
319 PROFESSIONAL SERVICE								
410 CONSUMABLE SUPPLIES	2,808.64	1,925.01	2,500	2,500				
460 NON CONSUMABLE SUPPLIES								
* TOTAL HEALTH SERVICES	<u>2,808.64</u>	<u>1,925.01</u>	<u>2,500</u>	<u>2,500.00</u>	-	-	-	-

FUND 250 STATE AND LOCAL GRANTS REQUIREMENTS

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 250 STATE & LOCAL GRANTS
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2190 STUDENT SUPPORT SERVICE								
130 ADDITIONAL SALARY		64.14						
211 PERS		16.05						
220 FICA		4.62						
231 WORKER'S COMP		0.22						
233 PAID FAMILY MEDICAL LEAVE		0.24						
311 INSTRUCTIONAL SERVICES		261.94						
410 CONSUMABLE SUPPLIES		3,506.75	2,500	2,500				
411 FOOD		60.00	500	500				
460 NON CONSUMABLE SUPPLIES		1,465.98	1,000	1,000				
* TOTAL SERVICE DIRECTOR PROGRAM	-	5,379.94	4,000	4,000	-	-	-	-
2213 CURRICULUM DEVELOPMENT								
130 ADDITIONAL SALARY			120	120				
211 PERS			34	40				
220 FICA			10	10				
231 WORKERS COMP			1	1				
233 PAID FAMILY MEDICAL LEAVE			1	1				
319 PROFESSIONAL SERVICE			100	100				
410 CONSUMABLE SUPPLIES			500	500				
* TOTAL CURRICULUM DEVELOPMENT	-	-	766	772	-	-	-	-
2222 LIBRARY CENTER								
410 CONSUMABLE SUPPLIES			500	500				
430 LIBRARY BOOKS	2,427.01	2,889.44	8,000	8,000				
470 SOFTWARE		750.00						
640 DUES & FEES			90	90				
* TOTAL LIBRARY CENTER	2,427.01	3,639.44	8,590	8,590	-	-	-	-
2230 TESTING								
130 ADDITIONAL SALARY			3,000	3,000				
211 PERS			837	840				
220 FICA			230	230				
231 WORKERS COMP			15	20				
233 PAID FAMILY MEDICAL LEAVE			12	20				
311 INSTRUCTIONAL SERVICES (substitutes)			630	630				
410 CONSUMABLE SUPPLIES			3,000	3,000				
470 SOFTWARE			2,500	2,500				
* TOTAL TESTING	-	-	10,224	10,240	-	-	-	-
FUND 250 STATE AND LOCAL GRANTS REQUIREMENTS								

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 250 STATE & LOCAL GRANTS
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2240 INSTRUCTIONAL STAFF DEVELOP.								
111 LICENSED SALARIES	94,168.00	134,837.60	99,900	122,430			1.23	1.00
130 ADDITIONAL SALARY	25,357.08	15,780.00	15,000	6,000				
211 PERS	32,905.06	39,926.13	33,542	35,360				
220 FICA	9,102.06	11,461.39	8,640	9,830				
231 WORKERS COMP	453.08	492.34	441	510				
233 PAID FAMILY MEDICAL LEAVE	475.88	599.36	452	520				
240 EMPLOYEE BENEFITS	29,405.04	34,151.69	29,682	32,560				
310 PROFESSIONAL SERVICES	3,300.00	-	12,000	5,000				
311 INSTRUCTIONAL SERVICES (substitutes)	6,551.65	4,709.99	8,000	5,000				
312 PROGRAM IMPROVEMENT SERVICES			1,000					
319 PROFESSIONAL SERVICE			6,000					
324 RENTALS			100					
341 TRAVEL IN COUNTY			500					
342 TRAVEL OUT	8,537.24	2,563.71	20,000	10,000				
371 TUITION	586.80	-						
410 CONSUMABLE SUPPLIES	3,766.24	2,552.75	2,500					
411 FOOD			100					
460 NON CONSUMABLE SUPPLIES	1,239.09	-	3,500					
640 DUES & FEES				1,000				
* TOTAL INSTRUCTIONAL STAFF DEV.	215,847.22	247,074.96	241,357	228,210	-	-	1.23	1.00
2310 BOARD OF EDUCATIONAL SERVICES								
389 OTHER NON-INST SERVICES (Strategic Planning Grant)	30,000.00	30,000.00	30,000					-
* BOARD OF EDUCATIONAL SERVICES	30,000.00	30,000.00	30,000	-	-	-	-	-
2410 OFFICE OF THE PRINCIPAL								
121 LICENSED SUBSTITUTES								
130 ADDITIONAL SALARY	1,500.00	-	1,500	1,500				
211 PERS	418.05	-	418	420				
220 FICA	112.51	-	115	120				
231 WORKERS COMP	5.65	-	8	10				
233 PAID FAMILY MEDICAL LEAVE	5.89	-	6	10				
311 INSTRUCTIONAL SERVICES (substitutes)			1,260	1,500				
319 PROFESSIONAL SERVICE			1,500					
342 TRAVEL OUT	630.56	(597.06)	500					
410 CONSUMABLE SUPPLIES			500					
460 NON CONSUMABLE SUPPLIES			500					
470 SOFTWARE			500					
480 COMPUTER HARDWARE			500					
640 DUES & FEES			500					
* TOTAL OFFICE OF THE PRINCIPAL	2,672.66	(597.06)	7,807	3,560	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 250 STATE & LOCAL GRANTS
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2542 BUILDING UPKEEP								
130 ADDITIONAL SALARY			700					
211 PERS			196					
220 FICA			54					
231 WORKERS COMP			22					
233 PAID FAMILY MEDICAL LEAVE			3					
322 REPAIRS			100					
319 OTHER PROFESSIONAL SERVICES		2,442.04	2,000	5,000				
383 ARCHITECT/ENGINEER SERVICES				10,210				
389 OTHER NON-INSTRUCTIONAL SERVICES	6,250.00	4,499.20	25,000					
410 CONSUMABLE SUPPLIES	14.95	-	500					
460 NON CONSUMABLE SUPPLIES		32,862.53	500	500				
520 BUILDING ACQUISITION		23,560.00						
* TOTAL BUILDING UPKEEP	6,264.95	63,363.77	29,075	15,710	-	-	-	-
2543 GROUNDS MAINTENANCE								
322 REPAIRS			500					
410 CONSUMABLE SUPPLIES			500					
460 NON CONSUMABLE SUPPLIES	6,157.46	-						
530 IMPROVEMENTS OTHER THAN BUILDINGS	21,959.50	-						
* TOTAL GROUNDS MAINTENANCE	28,116.96	-	1,000	-	-	-	-	-
2552 PUPIL TRANSPORTATION								
311 INSTRUCTIONAL SERVICES (substitutes)								
319 OTHER PROFESSIONAL SERVICES	66.00	314.00	500	500				
330 REIMBURSABLE FIELD TRIPS	845.80	4,334.69	5,000					
331 REIMBURSABLE TRANSPORTATION	41,773.46	-	-					
332 NON-REIMBURSABLE TRANSPORTATION		20,349.29	35,000	35,000				
343 STUDENT TRAVEL OUT OF DISTRICT	5,370.30	877.70	750	750				
410 CONSUMABLE SUPPLIES	798.98	892.97	2,000	2,000				
* TOTAL PUPIL TRANSPORTATION	48,854.54	26,768.65	43,250	38,250	-	-	-	-
2624 PLANNING SERVICES								
383 ARCHITECT/ENGINEER SERVICES	19,987.00	60,013.00						
* TOTAL STAFF SERVICES	19,987.00	60,013.00	-	-	-	-	-	-
2626 GRANT WRITING								
342 TRAVEL OUT	146.06	-						
410 CONSUMABLE SUPPLIES	83.95	-						
* TOTAL STAFF SERVICES	230.01	-	-	-	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 250 STATE & LOCAL GRANTS
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2640 STAFF SERVICES								
342 TRAVEL OUT OF COUNTY								
410 CONSUMABLE SUPPLIES		100.50	250	500				
* TOTAL STAFF SERVICES	-	100.50	250	500	-	-		
2661 TECHNOLOGY SERVICES								
410 CONSUMABLE SUPPLIES	359.85	107.16	500	5,000				
460 NON CONSUMABLE SUPPLIES	25,978.79	18,200.64	25,000	20,000				
470 SOFTWARE	3,969.90	9,035.60	25,000	25,000				
480 COMPUTER HARDWARE	101,166.98	194,035.83	100,000	100,000				
* TOTAL TECHNOLOGY SERVICES	131,475.52	221,379.23	150,500	150,000	-	-		
2680 INTERPRETATION & TRANSLATION SERVICES								
130 ADDITIONAL SALARY								
211 PERS								
220 FICA								
231 WORKERS COMP								
233 PAID FAMILY MEDICAL LEAVE								
310 PROFESSIONAL SERVICES		129.15	750	750				
* TOTAL INTERPRETATION & TRANSLATION SERVICES	-	129.15	750	750.00	-	-		
****TOTAL 2000 FUNCTIONS	843,573	1,012,786	945,609	805,932	-	-	3.73	5.00
3300 COMMUNITY SERVICE								
130 ADDITIONAL SALARY			500					
211 PERS			140					
220 FICA			39					
231 WORKERS COMP			3					
233 PAID FAMILY MEDICAL LEAVE			2					
410 CONSUMABLE SUPPLIES			2,000					
****TOTAL 3000 FUNCTIONS	-	-	2,684	-	-	-		
***TOTAL EXPENDITURES	1,439,035.47	1,761,212.36	1,822,491	1,695,927	-	-	11.41	10.50
7000 UNAPPROPRIATED BALANCE	636,756.42	674,435.91	426,009	530,073	-	-		
TOTAL FUND 250 REQUIREMENTS	2,075,791.89	2,435,648.27	2,248,500	2,226,000	-	-	11.41	10.50

FUND 250 STATE AND LOCAL GRANTS REQUIREMENTS

NEAH-KAH-NIE SCHOOL DISTRICT #56
 FUND 274 STUDENT ACTIVITIES FUND
 2026-27

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-26 BUDGET	2026-27 PROPOSED	2026-27 APPROVED	2026-27 ADOPTED
REVENUE ACCOUNTS						
1510 INTEREST EARNED	76.36	66.35	100	100		
1700 CO-CURRICULAR ACTIVITIES	108,037.53	152,069.94	125,000	125,000		
1920 DONATIONS FROM PRIVATE SOURCES	129,036.63	170,214.23	175,000	175,000		
1960 REFUND PRIOR YEAR EXPENSE	1,767.47	13,810.20	10,000	10,000		
1990 MISCELLANEOUS REVENUE		5,551.99	3,000	6,000		
TOTAL FROM LOCAL SOURCES	<u>238,917.99</u>	<u>341,712.71</u>	<u>313,100</u>	<u>316,100</u>	-	-
5400 BEGINNING FUND BALANCE	<u>352,614.35</u>	<u>343,066.16</u>	<u>300,000</u>	<u>350,000</u>		
TOTAL FUND 274 RESOURCES	<u><u>591,532.34</u></u>	<u><u>684,778.87</u></u>	<u><u>613,100</u></u>	<u><u>666,100</u></u>	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 274 STUDENT ACTIVITIES FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY PY
ELEMENTARY & MIDDLE SCHOOL ACTIVITIES							
1113-313 STUDENT SERVICES	15,193.78	11,393.20	3,000	10,000			
1113-324 RENTAL		80.00	500	500			
1113-342 TRAVEL OUT		2,928.61					
1113-343 STUDENT TRAVEL OUT	9,512.41	8,912.38	26,000	26,000			
1113-410 CONSUMABLE SUPPLIES	38,312.40	12,942.48	30,000	30,000			
1113-411 FOOD		24,669.68	20,000	500			
1113-430 LIBRARY BOOKS		3,054.08	4,500	4,500			
1113-460 NON-CONSUMABLE SUPPLIES	5,491.53	468.87	1,000	2,500			
1113-640 DUES AND FEES	70.00	7,065.60	10,000	10,000			
1122-313 STUDENT SERVICES	10,257.76	600.00	3,000	3,000			
1122-324 RENTAL		-	500	500			
1122-343 STUDENT TRAVEL	7,066.50	10,570.14	45,000	15,000			
1122-355 PRINTING AND BINDING		-	1,500	1,500			
1122-410 CONSUMABLE SUPPLIES	16,298.21	18,366.81	15,000	20,000			
1113-411 FOOD		876.01	20,000	1,000			
1122-430 LIBRARY BOOKS			1,000				
1122-440 PERIODICALS			500				
1122-460 NON-CONSUMABLE SUPPLIES		861.27	3,500	3,500			
1122-470 SOFTWARE			500				
1122-480 COMPUTER HARDWARE			1,000				
1122-640 DUES AND FEES	29.10	108.00	5,000	5,000			
* TOTAL FROM ELEMENTARY & MIDDLE SCHOOL	102,231.69	102,897.13	191,500	133,500	-	-	-
HIGH SCHOOL ACTIVITIES							
1132-313 STUDENT SERVICES	9,996.69	26,796.22	15,000	15,000			
1132-322 MAINTENANCE			1,600				
1132-324 RENTAL	2,576.00	-	2,000	2,000			
1132-341 TRAVEL IN COUNTY			1,000				
1132-342 TRAVEL OUT		345.68	3,000	3,000			
1132-343 STUDENT TRAVEL	27,260.60	18,476.86	70,000	50,000			
1132-354 ADVERTISING			1,000				
1132-355 PRINTING			5,000				
1132-374 OTHER TUITION	6,350.00	20,350.00	25,000	25,000			
1132-389 OTHER NON-INSTRUCTIONAL SERVICES			10,000				
1132-410 CONSUMABLE SUPPLIES	62,144.04	85,712.44	75,000	80,000			

NEAH-KAH-NIE SCHOOL DISTRICT #56
 FUND 274 STUDENT ACTIVITIES FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
HIGH SCHOOL ACTIVITIES (CONT)								
1113-411 FOOD		18,729.99	20,000	40,000				
1132-430 LIBRARY BOOKS			1,500					
1132-440 PERIODICALS			100					
1132-460 NON-CONSUMABLE SUPPLIES	18,960.40	23,661.58	20,000	20,000				
1132-470 SOFTWARE		120.00	500					
1132-640 DUES AND FEES	18,946.76	26,194.41	40,000	15,000				
* TOTAL FROM HIGH SCHOOL ACTIVITIES	<u>146,234.49</u>	<u>220,387.18</u>	<u>290,700</u>	<u>250,000</u>	-	-	-	-
*** TOTAL 1000 FUNCTION	<u>248,466.18</u>	<u>323,284.31</u>	<u>482,200</u>	<u>383,500</u>	-	-	-	-
 7000 UNAPPROPRIATED BALANCE	<u>343,066.16</u>	<u>361,494.56</u>	<u>130,900</u>	<u>282,600</u>	-	-		
 TOTAL FUND 274 REQUIREMENTS	<u>591,532.34</u>	<u>684,778.87</u>	<u>613,100</u>	<u>666,100</u>	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 275 MAINTENANCE FUND
2026-27

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-26 BUDGET	2026-27 PROPOSED	2026-27 APPROVED	2026-27 ADOPTED
REVENUE ACCOUNTS						
1510 INTEREST EARNED	21,613.22	18,040.51	10,000	12,500		
1910 RENTALS	525.00	100.00	200	200		
1920 DONATIONS		250.00				
1960 RECOVERY OF PRIOR YEAR EXPENSE		266.64	200	200		
1990 MISCELLANEOUS REVENUE **	176.00	50,732.54	300,000	150,000		
TOTAL FROM LOCAL SOURCES	<u>22,314.22</u>	<u>69,389.69</u>	<u>310,400</u>	<u>162,900</u>	-	-
 3299 STATE RESTRICTED REVENUE						
TOTAL STATE SOURCES	<u>0.00</u>	<u>0.00</u>	<u>-</u>	<u>-</u>	-	-
 4500 FEDERAL RESTRICTED REVENUE						
TOTAL FEDERAL SOURCES	<u>0.00</u>	<u>0.00</u>	<u>-</u>	<u>-</u>	-	-
 5200 TRANSFERS IN	150,000.00	150,000.00	175,000	250,000		
5300 SALE-FIXED ASSETS	2,021.00	0.00				
5400 BEGINNING CASH BALANCE	585,208.35	473,142.56	454,000	225,000		
TOTAL FUNCTION 5000	<u>737,229.35</u>	<u>623,142.56</u>	<u>629,000</u>	<u>475,000</u>	-	-
 TOTAL MAINTENANCE FUND	<u><u>759,543.57</u></u>	<u><u>692,532.25</u></u>	<u><u>939,400</u></u>	<u><u>637,900</u></u>	-	-

** REMAINING INSURANCE CLAIM - TORNADO DAMAGE

NEAH-KAH-NIE SCHOOL DISTRICT #56
275 MAINTENANCE FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2542 BUILDING MAINTENANCE								
319 OTHER PROFESSIONAL SERVICES		150.00						
322 REPAIR AND MAINTENANCE	160,117.96	143,186.51	150,000	150,000				
REPAIR AND MAINTENANCE **		48,413.12	300,000					
324 RENTAL								
328 GARAGE	195.91	115.37						
342 TRAVEL OUT OF COUNTY		212.52						
383 ARCHITECT/ENGINEER SERVICES		468.41	20,000	20,000				
410 CONSUMABLE SUPPLIES	3,087.95	6,412.40	8,000	8,000				
460 NONCONSUMABLE SUPPLIES	42,361.73	21,817.81	60,000	40,000				
520 BUILDING ACQUISITION	35,033.50	-	-	125,000				
520 BUILDING ACQUISITION **				150,000				
530 IMPROVEMENTS OTHER THAN BUILDINGS								
541 EQUIPMENT		10,164.47	15,000					
542 EQUIPMENT REPLACEMENT	23,040.50	10,289.49	15,000					
640 DUES AND FEES	3,000.00	3,266.00		5,000				
TOTAL BUILDING MAINTENANCE	266,837.55	244,496.10	568,000	498,000	-	-	-	-
2543 GROUNDS MAINTENANCE								
319 OTHER PROFESSIONAL SERVICES	-	-						
322 REPAIR AND MAINTENANCE	8,930.24	7,110.50	5,000	1,000				
324 RENTAL								
383 ARCHITECT/ENGINEER SERVICES								
410 CONSUMABLE SUPPLIES	1,249.03	1,809.52	2,000	4,000				
460 NONCONSUMABLE SUPPLIES	884.37	6,896.62	8,000	5,000				
530 IMPROVEMENTS OTHER THAN BUILDINGS								
541 EQUIPMENT	6,799.00	-						
TOTAL BUILDING MAINTENANCE	17,862.64	15,816.64	15,000	10,000	-	-	-	-
2552 PUPIL TRANSPORTATION								
322 REPAIR AND MAINTENANCE (** 2024-25)	1,700.82	6,247.15						
****TOTAL 2000 FUNCTIONS	286,401.01	266,559.89	583,000	508,000	-	-	-	-

** REMAINING INSURANCE CLAIM - TORNADO DAMAGE

NEAH-KAH-NIE SCHOOL DISTRICT #56
275 MAINTENANCE FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY PY
7000 RESERVED FOR NEXT YEAR			356,400	129,900	-	-	
7000 UNAPPROPRIATED BALANCE	473,142.56	425,972.36					
TOTAL FUND 275 REQUIREMENTS	759,543.57	692,532.25	939,400	637,900	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
 FUND 299 FOOD SERVICE PROGRAM FUND
 2026-27

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-26 BUDGET	2026-27 PROPOSED	2026-27 APPROVED	2026-27 ADOPTED
REVENUE ACCOUNTS						
1510 INTEREST EARNED						
1610 DAILY FOOD SALES	26,719.79	4,584.76	5,000	5,000		
1920 DONATIONS						
1960 REFUND PRIOR YEAR EXPENSE		388.12		400		
1990 MISCELLANEOUS REVENUE	2,241.00	149.01				
TOTAL FROM LOCAL SOURCES	<u>28,960.79</u>	<u>5,121.89</u>	<u>5,000</u>	<u>5,400</u>	-	-
3299 STATE RESTRICTED REVENUE	30,991.00	71,624.06	70,000	75,000		
TOTAL STATE SOURCES	<u>30,991.00</u>	<u>71,624.06</u>	<u>70,000</u>	<u>75,000</u>	-	-
4500 FEDERAL RESTRICTED REVENUE	34,845.52	47,156.45	35,000	35,000		
4505 SCHOOL LUNCH REIMBURSEMENT	191,380.65	315,636.71	350,000	350,000		
4509 SUPPER PROGRAM - CACFP						
TOTAL FEDERAL SOURCES	<u>226,226.17</u>	<u>362,793.16</u>	<u>385,000</u>	<u>385,000</u>	-	-
5200 TRANSFER IN	92,500.00	92,500.00	72,500	72,500		
5400 BEGINNING CASH BALANCE	96,081.63	(1,703.40)	20,000	50,000		
TOTAL OTHER SOURCES	<u>188,581.63</u>	<u>90,796.60</u>	<u>92,500</u>	<u>122,500</u>	-	-
TOTAL FUND 299 FOOD SERVICE FUND	<u><u>474,759.59</u></u>	<u><u>530,335.71</u></u>	<u><u>552,500</u></u>	<u><u>587,900</u></u>	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 299 FOOD SERVICE PROGRAM FUND
2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
3100 FOOD SERVICE								
112 CLASSIFIED SALARY	133,086.10	132,109.37	118,345	157,090			4.81	3.81
114 CONFIDENTIAL SALARY	21,430.28	23,084.35	44,305	50,380			1.00	1.00
122 CLASSIFIED SUBSTITUTES	2,706.87	3,528.97	4,000	4,000				
130 ADDITIONAL SALARIES	3,001.57	11,646.45	8,000	8,000				
131 ADDITIONAL SALARIES - BENEFIT STIPEND	11,232.00	11,681.28	11,530	11,650				
211 PERS	42,373.65	40,248.28	48,950	39,020				
220 FICA	12,715.12	13,502.34	13,940	12,020				
231 WORKERS COMP	4,244.22	4,449.53	4,055	4,050				
232 UNEMPLOYMENT	5,351.00	4,995.17	10,000	12,500				
233 PAID FAMILY MEDICAL LEAVE	673.50	716.67	552	630				
240 EMPLOYEE BENEFITS	65,912.57	39,139.98	51,300	58,390				
319 PROFESSIONAL SERVICES (substitutes)	3,322.70	9,798.69	6,000	3,000				
322 REPAIR AND MAINTENANCE	-	1,194.42	5,000	2,500				
341 TRAVEL IN COUNTY	1,233.21	1,199.65	1,000	1,000				
342 TRAVEL OUT OF COUNTY	1,027.99	1,042.00	1,000	1,500				
353 POSTAGE	-	-	50	-				
410 CONSUMABLE SUPPLIES	6,920.18	7,069.45	11,250	10,000				
412 COMMODITIES HANDLING FEE	2,487.91	2,002.82	2,500	3,500				
450 FOOD	153,220.42	173,673.91	200,000	200,000				
460 NON CONSUMABLE SUPPLIES	-	1,614.60	5,000	2,500				
470 SOFTWARE	-	-	500	500				
640 DUES AND FEES	5,523.70	7,611.44	5,000	5,000				
TOTAL FOOD SERVICE REQUIRE.	476,462.99	490,309.37	552,277	587,230	-	-	5.81	4.81
7000 UNAPPROPRIATED BAL. - INVENTORY								
7000 UNAPPROPRIATED BALANCE	(1,703.40)	40,026.34	223	670	-	-		
TOTAL FUND 299 REQUIREMENTS	474,759.59	530,335.71	552,500	587,900	-	-	5.81	4.81

NEAH-KAH-NIE SCHOOL DISTRICT #56
 FUND 310 DEBT SERVICE FUND
 2026-27

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-26 BUDGET	2026-27 PROPOSED	2026-27 APPROVED	2026-27 ADOPTED
REVENUE ACCOUNTS						
1111 CURRENT YEAR TAXES	1,223,858.58	1,252,471.64	-	-	-	-
1112 PRIOR YEAR TAXES	24,425.25	25,530.54				
1113 COUNTY LAND SALES	-	-				
1114 PAYMENTS IN LIEU OF PROPERTY TAXES	230.56	239.58				
1510 INTEREST EARNED	31,579.70	31,592.44				
TOTAL FROM LOCAL SOURCES	<u>1,280,094.09</u>	<u>1,309,834.20</u>	-	-	-	-
OTHER SOURCES						
5200 TRANSFER IN	200,000.00	154,646.72				
5400 BEGINNING CASH BALANCE	50,639.99	51,919.08				
TOTAL FROM OTHER SOURCES	<u>250,639.99</u>	<u>206,565.80</u>	-	-	-	-
TOTAL FUND 310 DEBT SERVICE FUND	<u><u>1,530,734.08</u></u>	<u><u>1,516,400.00</u></u>	-	-	-	-

ACCOUNT TITLE	2026-2027						FTE	
	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	CY	PY
5110 DEBT SERVICE								
SERIES 2012								
610 REDEMPTION OF PRINCIPAL (DUE JUNE)	1,415,000.00	1,485,000.00	-	-	-	-		
621 BOND INTEREST (DUE DECEMBER)	31,907.50	15,700.00	-	-	-	-		
621 BOND INTEREST (DUE JUNE)	31,907.50	15,700.00	-	-	-	-		
TOTAL 5000 FUNCTION	1,478,815.00	1,516,400.00	-	-	-	-	0	0
7000 RESERVED FOR NEXT YEAR	51,919.08	-	-	-	-	-		
7000 UNAPPROPRIATED BALANCE								
TOTAL 310 REQUIREMENTS	1,530,734.08	1,516,400.00	-	-	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
 424 CAPITAL PROJECTS - VEHICLE REPLACEMENT FUND
 2026-27

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-26 BUDGET	2026-27 PROPOSED	2026-27 APPROVED	2026-27 ADOPTED
REVENUE ACCOUNTS						
1510 INTEREST EARNED	3,332.41	2,946.19	2,000	2,000		
1990 MISCELLANEOUS REVENUE	1,050.00	-				
5200 TRANSFERS IN	25,000.00	25,000.00	25,000	25,000		
5200 SALE OF FIXED ASSETS	-	-				
5400 BEGINNING CASH BALANCE	71,841.99	75,280.81	55,000	76,000		
TOTAL FUND 424 RESOURCES	101,224.40	103,227.00	82,000	103,000	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
 424 CAPITAL PROJECTS - VEHICLE REPLACEMENT FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY PY
2542 BUILDING MAINTENANCE							
542 REPLACEMENT EQUIPMENT	25,943.59	-	-	-			
2543 GROUNDS MAINTENANCE							
541 EQUIPMENT		21,816.22	20,000				
542 REPLACEMENT EQUIPMENT		7,770.84		3,000			
* TOTAL GROUNDS MAINTENANCE	-	29,587.06	20,000	3,000	-	-	
2552 PUPIL TRANSPORTATION							
541 EQUIPMENT	-	-					
542 REPLACEMENT EQUIPMENT							
640 DUES AND FEES	-	-					
* TOTAL PUPIL TRANSPORTATION	-	-	-	-	-	-	
****TOTAL 2000 FUNCTIONS	25,943.59	29,587.06	20,000	3,000	-	-	
7000 RESERVED FOR NEXT YEAR			62,000	100,000	-	-	
7000 UNAPPROPRIATED BALANCE	75,280.81	73,639.94					
TOTAL FUND 424 REQUIREMENTS	101,224.40	103,227.00	82,000	103,000	-	-	

NEAH-KAH-NIE SCHOOL DISTRICT #56
 427 CAPITAL PROJECTS - BUILDING/FACILITIES FUND
 2026-27

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-26 BUDGET	2026-27 PROPOSED	2026-27 APPROVED	2026-27 ADOPTED
REVENUE ACCOUNTS						
1510 INTEREST EARNED	12,035.34	954.20	2,000	-		
1920 DONATIONS	32,550.38	-				
1990 MISCELLANEOUS REVENUE						
3299 OTHER RESTRICTED GRANTS						
5200 TRANSFERS IN		400,000.00	400,000	500,000		
5400 BEGINNING CASH BALANCE	489,833.90	176,666.88	10,000	22,400		
TOTAL 5000 FUNCTION	<u>489,833.90</u>	<u>576,666.88</u>	<u>410,000</u>	<u>522,400</u>	-	-
TOTAL FUND 427 RESOURCES	<u>534,419.62</u>	<u>577,621.08</u>	<u>412,000</u>	<u>522,400</u>	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
 427 CAPITAL PROJECTS - BUILDING/FACILITIES FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY PY
4150 BUILDING ACQUISITION							
319 OTHER PROFESSIONAL SERVICES							
354 ADVERTISING							
383 ARCHITECT/ENGINEER SERVICES			10,000	10,000			
385 MANAGEMENT SERVICES							
389 OTHER PROFESSIONAL SERVICE							
460 NONCONSUMABLE SUPPLIES							
480 COMPUTER HARDWARE							
520 BUILDING ACQUISITION	175490.87	387629.16	375,000	467,100			
530 IMPROVEMENTS OTHER THAN BUILDINGS							
541 EQUIPMENT		10436.23					
542 REPLACEMENT EQUIPMENT	180799.42	167058.3	25,000				
640 DUES AND FEES	1462.45	0	2,000				
TOTAL BUILDING ACQUISITION	<u>357,752.74</u>	<u>565,123.69</u>	<u>412,000</u>	<u>477,100</u>	-	-	
7000 RESERVED FOR NEXT YEAR			-	45,300	-	-	
7000 UNAPPROPRIATED BALANCE	<u>176,666.88</u>	<u>12,497.39</u>	-	-	-	-	
TOTAL FUND 427 REQUIREMENTS	<u><u>534,419.62</u></u>	<u><u>577,621.08</u></u>	<u><u>412,000</u></u>	<u><u>522,400</u></u>	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
 430 CAPITAL PROJECTS - CONSTRUCTION EXCISE TAX FUND
 2026-27

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-26 BUDGET	2026-27 PROPOSED	2026-27 APPROVED	2026-27 ADOPTED
REVENUE ACCOUNTS						
1130 CONSTRUCTION EXCISE TAX	164,876.99	133,426.60	150,000	240,000		
1510 INTEREST EARNED	12,358.88	6,213.68	5,000	4,500		
TOTAL FROM LOCAL SOURCES	<u>177,235.87</u>	<u>139,640.28</u>	<u>155,000</u>	<u>244,500</u>	-	-
5400 BEGINNING CASH BALANCE	201,789.04	277,942.37	130,000	323,180		
TOTAL 5000 FUNCTION	<u>201,789.04</u>	<u>277,942.37</u>	<u>130,000</u>	<u>323,180</u>	-	-
TOTAL FUND 430 RESOURCES	<u><u>379,024.91</u></u>	<u><u>417,582.65</u></u>	<u><u>285,000</u></u>	<u><u>567,680</u></u>	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
 430 CAPITAL PROJECTS - CONSTRUCTION EXCISE TAX FUND
 2026-2027

ACCOUNT TITLE	2023-2024 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY PY
4150 BUILDING ACQUISITION							
383 ARCHITECT/ENGINEER							
460 NONCONSUMABLE SUPPLIES		1461.38		-			
520 BUILDING ACQUISITION	99639.9	236142.31	150,000	350,000			
530 IMPROVEMENTS OTHER THAN BUILDINGS		2034.93		50,000			
541 EQUIPMENT		16157.54					
542 REPLACEMENT EQUIPMENT				150,000			
640 DUES AND FEES	1442.64	746.25					
TOTAL BUILDING ACQUISITION	<u>101,082.54</u>	<u>256,542.41</u>	<u>150,000</u>	<u>550,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
7000 RESERVED FOR NEXT YEAR	<u>277,942.37</u>	<u>161,040.24</u>	<u>135,000</u>	<u>17,680</u>	<u>-</u>	<u>-</u>	
TOTAL FUND 430 REQUIREMENTS	<u><u>379,024.91</u></u>	<u><u>417,582.65</u></u>	<u><u>285,000</u></u>	<u><u>567,680</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	

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HH26-109 NOTICE OF BUDGET COMMITTEE MEETING. A public meeting of the Budget Committee of the Neah-Kah-Nie School District No. 56, Tillamook County, State of Oregon, to discuss the budget for the fiscal year July 1, 2026 to June 30, 2027 will be held at the Neah-Kah-Nie School District 56 District Office Board Room, 504 North Third Avenue, Rockaway Beach, Oregon. The meeting will take place Monday, April 27, 2026, at 6:00 pm. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may attend the meeting in person or virtually and discuss the proposed programs with the Budget Committee. The meeting will also be available via Zoom at <https://us06web.zoom.us>. Meeting ID 822 5071 0179 Passcode 219856 or you may call toll free at (888) 475-4499 or (877) 853-5257 and use the same Meeting ID and Passcode. A copy of the budget document may be inspected or obtained on or after April 20, 2026 at the Neah-Kah-Nie School District 56 District Office located at 504 North Third Avenue, Rockaway Beach, Oregon between the hours of 9:00 a.m. and 3:00 p.m.; or may be inspected online at www.nknsd.org

Sub Total	136.40
HST	0.00
GST	0.00
Grand Total	136.40

Ad Text

HH26-109 NOTICE OF BUDGET COMMITTEE MEETING. A public meeting of the Budget Committee of the Neah-Kah-Nie School District No. 56, Tillamook County, State of Oregon, to discuss the budget for the fiscal year July 1, 2026 to June 30, 2027 will be held at the Neah-Kah-Nie School District 56 District Office Board Room, 504 North Third Avenue, Rockaway Beach, Oregon. The meeting will take place Monday, April 27, 2026, at 6:00 pm. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may attend the meeting in person or virtually and discuss the proposed programs with the Budget Committee. The meeting will also be available via Zoom at <https://us06web.zoom.us>. Meeting ID 822 5071 0179 Passcode 219856 or you may call toll free at (888) 475-4499 or (877) 853-5257 and use the same Meeting ID and Passcode. A copy of the budget document may be inspected or obtained on or after April 20, 2026 at the Neah-Kah-Nie School District 56 District Office located at 504 North Third Avenue, Rockaway Beach, Oregon between the hours of 9:00 a.m. and 3:00 p.m.; or may be inspected online at www.nknsd.org 4/7/26 4/14/26

4/7/26 4/14/26