



**SCHOOL
DISTRICT**

Preparing children for an ever changing world

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2026-2027 ADOPTED 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*

TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
Budget Message	I-VI	SPECIAL REVENUE FUNDS	
Budget Committee	1	Federal Projects Fund	70-76
Budget Calendar	2-3	State and Local Grants Fund	77-88
General Fund Revenue Summary	4	Student Activities Fund	89-91
General Fund Expenditure Summary	5	Maintenance Fund	92-94
Tax Levy Adopted (History)	6	Food Service Program Fund	95-96
Financial Summary	7	DEBT SERVICE FUND	97-98
GENERAL FUND RESOURCES	8	CAPITAL PROJECTS FUND	
GENERAL FUND REQUIREMENTS		Capital Projects - Vehicle Replacement Fund	99-100
Garibaldi Grade School	9-21	Capital Projects - Building Fund	101-102
Nehalem Elementary School	22-31	Capital Projects - Construction Excise Tax	103-104
Neah-Kah-Nie Middle School	32-42	LEGAL DOCUMENTS	
Neah-Kah-Nie Sr. High School	43-54	Budget notices (affadavits of publication)	105-106
District Office	55-69	Notice of Budget Hearing (ED-1)	107
		Resolution 25-7 Adopting Budget, Making Appropriations, Imposing the Tax and Categorizing the Tax	108-110
		Form ED-50 Notice of Property Tax Levy	111



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:

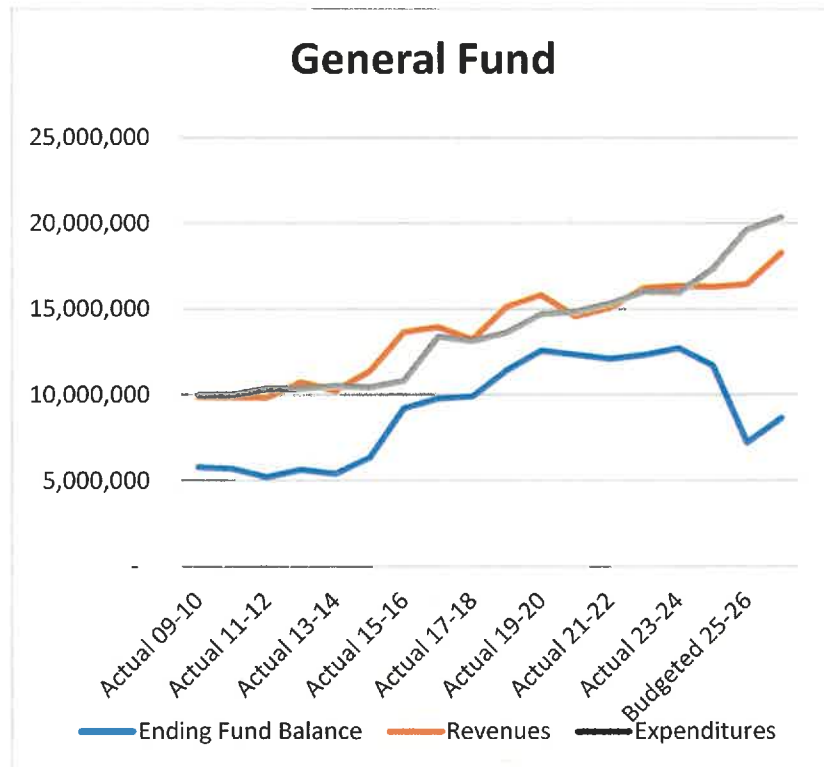
- Targeted investments in the Strategic Plan to increase student achievement and support student health and wellbeing
- Investments in family and community partnerships
- Continued sustained professional development
- Current with textbook adoption cycle
- Increased property tax revenue
- Student Investment 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

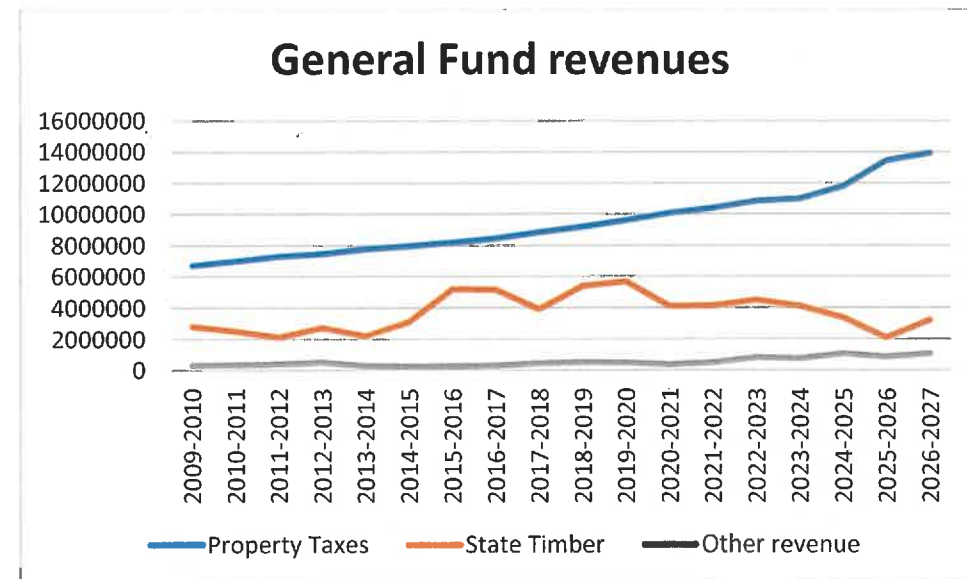
Revenue Assumptions

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 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,

A handwritten signature in dark ink, appearing to read 'Tyler Reed', with a stylized, flowing script.

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. <i>OAR 150-294.336</i> Elect presiding officer. <i>ORS 294.414(9)</i> 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. <i>ORS 294.426</i> All meetings shall be open to the public. <i>ORS 294.428(2)</i> The committee may demand and receive any information it requests and compel the attendance of any employee at its meetings. <i>ORS 294.428(3)</i> A majority of the members of the budget committee is required to pass any motion. <i>ORS 174.130</i>
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	ADOPTED BUDGET 2026-27	PERCENT OF TOTAL BUDGET
Current Year's Property Tax and Offsets	11,112,856.71	11,574,134	11,504,480	42.72%	12,040,000	41.53%
Prior Year's Property Taxes	213,843.56	249,013	200,000	0.74%	220,000	0.76%
Local Option Taxes			1,771,444	6.58%	1,932,000	6.66%
Investment Earnings	681,759.60	656,111	500,000	1.86%	410,000	1.41%
State Timber Sales	2,842,571.64	2,601,327	1,500,000	5.57%	2,500,000	8.62%
County School Fund	1,079,912.02	808,523	620,000	2.30%	750,000	2.59%
Federal Forest Fees	42,909.95	-	40,000	0.15%	40,000	0.14%
All Other Revenues	380,757.65	419,685	412,000	1.53%	402,000	1.39%
TOTAL REVENUES	16,354,611.13	16,308,792.53	16,547,924	61.45%	18,294,000	63.10%
Beginning Fund Balance	12,320,628.09	12,720,351.40	10,380,000	38.55%	10,700,000	36.90%
TOTAL RESOURCES	28,675,239.22	29,029,143.93	26,927,924	100.00%	28,994,000	100.00%
PROPERTY TAXES			13,475,924	81%	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	ADOPTED BUDGET 2026-27	PERCENT OF TOTAL BUDGET
100 SALARIES	7,759,409.13	8,117,811.28	8,683,301	32.25%	9,295,287	32.06%
200 EMPLOYEE BENEFITS	4,714,677.38	4,879,385.76	5,498,760	20.42%	5,714,778	19.71%
300 PURCHASED SERVICES	2,166,611.13	2,470,053.86	2,577,598	9.57%	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	0.74%	-	0.00%
600 OTHER OBJECTS	231,948.13	258,302.28	299,444	1.11%	325,022	1.12%
700 INTER FUND TRANSFERS	797,500.00	1,212,146.72	1,072,500	3.98%	1,177,500	4.06%
TOTAL TO BE EXPENDED	15,954,887.82	17,335,783.08	18,715,839	69.50%	19,610,875	67.64%
800 CONTINGENCY & UNAPPROPRIATED	10,148,572.00	11,693,360.85	8,212,085	30.50%	9,383,125	32.36%
TOTALS	26,103,459.82	29,029,143.93	26,927,924	100.00%	28,994,000	100.00%
TOTAL WAGES & BENEFITS			14,182,061	76%	15,010,065	77%
OTHER EXPENSES			4,333,778	23%	4,600,810	23%

NEAH-KAH-NIE SCHOOL DISTICT #56

AMOUNT OF TAX LEVY ADOPTED BY SCHOOL BOARD

FY	General Fund	Levy Rate Per \$1000	State and Local Grant Fund	Levy Rate Per \$1000	Operating Operating Levy	Levy Rate Per \$1000	Debt Service	Levy Rate Per \$1000	General Fund 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					1,321,546.02	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	Caipital Projects - Vehicle Replacement	Capital Projects Building/Facilities Fund	Capital Projects Construction Excise Tax
Total Requirements	35,271,980	28,994,000	967,000	2,226,000	666,100	637,900	587,900	0	103,000	522,400	567,680
Total Resources Except Tax to be Levied	21,079,980	14,802,000	967,000	2,226,000	666,100	637,900	587,900	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	Caipital Projects - Vehicle Replacement	Capital Projects Building/Facilities Fund	Capital Projects Construction Excise Tax
Total Requirements	33,221,748	26,927,924	1,161,324	2,248,500	613,100	939,400	552,500	0	82,000	412,000	285,000
Total Resources Except Tax to be Levied	19,699,940	13,406,116	1,161,324	2,248,500	613,100	939,400	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	12,040,000	12,040,000
1112 PRIOR YEAR TAXES	213,843.56	249,013.13	200,000	220,000	220,000	220,000
1113 LAND SALES			-	-	-	-
1114 PAYMENTS IN LIEU OF PROPERTY TAXES	2,084.55	2,194.24	2,000	2,000	2,000	2,000
1121 CURRENT YEAR LOCAL OPTION TAXES			1,771,444	1,932,000	1,932,000	1,932,000
1510 INTEREST EARNED	681,759.60	656,110.91	500,000	410,000	410,000	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	35,000	35,000
1990 MISCELLANEOUS REVENUE	40,108.85	60,207.11	50,000	35,000	35,000	35,000
TOTAL FROM LOCAL SOURCES	12,105,609.55	12,578,211.52	14,062,924	14,674,000	14,674,000	14,674,000
2101 COUNTY SCHOOL FUND	1,079,912.02	808,522.55	620,000	750,000	750,000	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	750,000	750,000
3103 COMMON SCHOOL FUND	90,045.47	91,465.89	90,000	95,000	95,000	95,000
3104 STATE MANAGED COUNTY TIMBER	2,842,571.64	2,601,327.04	1,500,000	2,500,000	2,500,000	2,500,000
3299 STATE RESTRICTED GRANT (PP)	186,705.50	208,345.59	235,000	235,000	235,000	235,000
TOTAL FROM STATE SOURCES	3,119,322.61	2,901,138.52	1,825,000	2,830,000	2,830,000	2,830,000
4801 FEDERAL FOREST FEES	42,909.95	-	40,000	40,000	40,000	40,000
TOTAL FROM FEDERAL SOURCES	42,909.95	-	-	40,000	40,000	40,000
5400 BEGINNING CASH BALANCE	12,320,628.09	12,720,351.40	10,380,000	10,700,000	10,700,000	10,700,000
TOTAL FROM OTHER SOURCES	12,320,628.09	12,720,351.40	10,380,000	10,700,000	10,700,000	10,700,000
RESOURCES TOTAL	28,675,239.22	29,029,143.93	26,927,924	28,994,000	28,994,000	28,994,000

INTEREST INCOME FOR 2025-26 INCREASED BY \$100,000 VIA RESOLUTION 26-09

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

CY = Current (Proposed) Year
PY = Prior Year

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	2,500	2,500		
311 INSTRUCTIONAL SERVICES (substitutes)	131.04	134.57						
3xx Major object total	2,631.04	2,634.57		2,500	2,500	2,500		
* TOTAL ELEMENTARY EXTRA-CURRICULAR	2,682.94	2,634.57	-	2,500	2,500	2,500	0.00	0.00
1140 PRE-KINDERGARTEN PROGRAM								
111 LICENSED SALARIES				Grant funded	Grant funded			
112 CLASSIFIED SALARIES	58,145.10	61,376.01	63,881	68,740	68,740	68,740	2.00	2.00
122 CLASSIFIED SUBSTITUTES		225.01						
130 ADDITIONAL SALARIES	306.08	-	800	1,600	1,600	1,600		
1xx Major object total:	58,451.18	61,601.02	64,681	70,340	70,340	70,340	2.00	2.00
211 PERS	15,520.28	16,352.17	18,260	18,680	18,680	18,680		
220 FICA	4,422.92	4,650.85	4,950	5,390	5,390	5,390		
231 WORKER'S COMP	241.43	242.31	240	300	300	300		
232 UNEMPLOYMENT				3,500	3,500	3,500		
233 PAID FAMILY MEDICAL LEAVE	231.26	243.17	260	290	290	290		
240 EMPLOYEE BENEFITS	30,370.44	43,812.08	42,130	51,620	51,620	51,620		
247 TUITION REIMBURSEMENT	495.00	-						
2xx Major object total:	51,281.33	65,300.58	65,840	79,780	79,780	79,780	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	6,061.10	4,648.60	4,000	6,000	6,000	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	6,000	6,000	0.00	0.00
410 CONSUMABLE SUPPLIES	1,723.76	1,624.74	900	900	900	900		
411 FOOD	1,054.53	1,086.59	1,500	1,500	1,500	1,500		
460 NON CONSUMABLE SUPPLIES	847.60	197.52	300	300	300	300		
4xx Major object total	3,625.89	2,908.85	2,700	2,700	2,700	2,700	0.00	0.00
* TOTAL PRE-KINDERGARTEN	119,419.50	134,574.70	137,221	158,820	158,820	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	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	97,140	97,140	1.00	-
112 CLASSIFIED SALARY				Grant Funded	Grant Funded	Grant Funded	-	-
130 ADDITIONAL SALARIES		968.16		1,500	1,500	1,500		
131 ADDITIONAL SALARIES - BENEFIT STIPEND								
1xx Major object total:	-	968.16	-	98,640	98,640	98,640	1.00	0.00
211 PERS		269.82		27,640	27,640	27,640		
220 FICA		74.07		7,550	7,550	7,550		
231 WORKER'S COMP		3.54		390	390	390		
232 UNEMPLOYMENT		3.87		2,500	2,500	2,500		
233 PAID FAMILY MEDICAL LEAVE				400	400	400		
240 EMPLOYEE BENEFITS				30,320	30,320	30,320		
2xx Major object total:	-	351.30	-	68,800	68,800	68,800	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)				18,000	18,000	18,000		
341 TRAVEL IN				100	100	100		
3xx Major object total	-	-	-	18,100	18,100	18,100	0.00	0.00
410 CONSUMABLE SUPPLIES				400	400	400		
411 FOOD				-	-	-		
420 TEXTBOOKS				250	250	250		
460 NON CONSUMABLE SUPPLIES				300	300	300		
470 SOFTWARE				800	800	800		
4xx Major object total:	-	-	-	1,750	1,750	1,750	0.00	0.00
640 FEES & DUES			-	-	-	-		
* TOTAL SPECIAL ED RESOURCE ROOMS	-	1,319.46	-	187,290	187,290	187,290	1.00	0.00

GARIBALDI ELEMENTARY SCHOOL -GENERAL FUND REQUIREMENTS

PAGE 11

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
1250 SPECIAL ED RESOURCE ROOMS								
111 LICENSED SALARY	84,574.00	126,788.94	184,500	92,410	92,410	92,410	1.00	2.00
112 CLASSIFIED SALARY	68,262.23	11,951.91		Grant Funded	Grant Funded	Grant Funded	-	-
122 CLASSIFIED SUBSTITUTES	-	206.09						
130 ADDITIONAL SALARIES	1,752.15	1,228.76	3,000	1,500	1,500	1,500		
131 ADDITIONAL SALARIES - BENEFIT STIPEND	1,872.00	4,542.72						
1xx Major object total:	156,460.38	144,718.42	187,500	93,910	93,910	93,910	1.00	2.00
211 PERS	41,571.98	36,407.07	54,474	26,320	26,320	26,320		
220 FICA	12,654.29	11,999.18	14,031	7,190	7,190	7,190		
231 WORKER'S COMP	619.73	539.68	700	370	370	370		
232 UNEMPLOYMENT			5,000	2,500	2,500	2,500		
233 PAID FAMILY MEDICAL LEAVE	661.66	627.41	734	380	380	380		
240 EMPLOYEE BENEFITS	86,147.66	41,988.90	59,365	30,320	30,320	30,320		
2xx Major object total:	141,655.32	91,562.24	134,304	67,080	67,080	67,080	0.00	0.00
310 PROFESSIONAL SERVICES	29,092.13	43,902.78	45,970	42,500	42,500	42,500		
311 INSTRUCTIONAL SERVICES (substitutes)	24,297.11	16,932.86	15,000	18,000	18,000	18,000		
341 TRAVEL IN	24.12	-	-	100	100	100		
3xx Major object total:	53,413.36	60,835.64	60,970	60,600	60,600	60,600	0.00	0.00
410 CONSUMABLE SUPPLIES	1,436.89	572.88	800	400	400	400		
411 FOOD	-	-	200	-	-	-		
420 TEXTBOOKS		-	1,700	250	250	250		
460 NON CONSUMABLE SUPPLIES	-	1,166.07	600	300	300	300		
470 SOFTWARE	-	1,000.00	1,300	600	600	600		
480 COMPUTER HARDWARE			400					
4xx Major object total:	1,436.89	2,738.95	5,000	1,550	1,550	1,550	0.00	0.00
640 FEES & DUES			-	-	-	-		
* TOTAL SPECIAL ED RESOURCE ROOMS	352,965.95	299,855.25	387,774	223,140	223,140	223,140	1.00	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	CY	FTE PY
1291 ENGLISH LANGUAGE LEARNER (ORS 336.079)								
111 LICENSED SALARY	19,291.81	21,116.28	22,250	23,480	23,480	23,480	0.25	0.25
130 ADDITIONAL SALARIES	51.60	-	320	320	320	320		
131 ADDITIONAL SALARIES - BENEFIT STIPEND								
1xx Major object total:	19,343.41	21,116.28	22,570	23,800	23,800	23,800	0.25	0.25
211 PERS	4,841.72	5,285.44	5,858	5,920	5,920	5,920		
220 FICA	1,456.10	1,608.85	1,690	1,830	1,830	1,830		
231 WORKER'S COMP	74.15	76.91	85	100	100	100		
233 PAID FAMILY MEDICAL LEAVE	76.16	84.12	90	100	100	100		
240 EMPLOYEE BENEFITS	5,218.32	5,240.04	5,270	5,330	5,330	5,330		
247 TUITION REIMBURSEMENTS	-	80.00	800					
2xx Major object total:	11,666.45	12,375.36	13,793	13,280	13,280	13,280	0.00	0.00
341 TRAVEL IN	272.18	144.08	300	300	300	300		
3xx Major object total	272.18	144.08	300	300	300	300	0.00	0.00
410 CONSUMABLE SUPPLIES	262.71	-	500	500	500	500		
4xx Major object total	262.71	-	500	500	500	500	0.00	0.00
* TOTAL ENGLISH LANGUAGE LEARNER	31,544.75	33,635.72	37,163	37,880	37,880	37,880	0.25	0.25
**TOTAL 1000 FUNCTIONS	1,548,108.68	1,524,520.38	1,654,921	1,824,076	1,824,076	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	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					
1xx Major object total:	-	365.44	500	-	-	-	0.00	0.00
211 PERS	-	91.47	149					
220 FICA	-	27.96	39					
231 WORKER'S COMP	-	1.43	3					
233 PAID FAMILY MEDICAL LEAVE	-	1.46	2					
2xx Major object total:	-	122.32	193	-	-	-	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	960.13	1,137.03	1,500	-				
341 TRAVEL-IN	98.49	131.18	200	625	625	625		
3xx Major object total	1,058.62	1,268.21	1,700	625	625	625	0.00	0.00
* TOTAL SOCIAL WORK SERVICES	1,058.62	1,755.97	2,393	625	625	625	0.00	0.00
2120 GUIDANCE SERVICES								
111 LICENSED SALARIES	78,473.36	89,773.75	99,900	102,891	102,891	102,891	1.00	1.00
130 ADDITIONAL SALARIES	-	-	1,000	1,000	1,000	1,000		
1xx Major object total:	78,473.36	89,773.75	100,900.00	103,891	103,891	103,891	1.00	1.00
211 PERS	19,641.80	22,470.36	26,270	25,840	25,840	25,840		
220 FICA	5,980.34	6,842.46	7,570	7,950	7,950	7,950		
231 WORKER'S COMP	303.17	325.51	375	410	410	410		
233 PAID FAMILY MEDICAL LEAVE	312.70	357.82	396	420	420	420		
240 EMPLOYEE BENEFITS	15,024.50	16,593.28	18,193	18,710	18,710	18,710		
247 TUITION								
2xx Major object total:	41,262.51	46,589.43	52,804	53,330	53,330	53,330	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	2,358.58	2,153.11	2,500	2,500	2,500	2,500		
341 TRAVEL-IN			50	50	50	50		
3xx Major object total;	2,457.58	2,153.11	2,550	2,550	2,550	2,550	0.00	0.00
410 CONSUMABLE SUPPLIES	320.76	269.67	300	400	400	400		
4xx Major object total:	320.76	269.67	300	400	400	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	PY
2120 GUIDANCE SERVICES								
640 DUES & FEES	129.00	129.00	129	140	140	140		
* TOTAL GUIDANCE SERVICES	122,643.21	138,914.96	156,683	160,311	160,311	160,311	1.00	1.00
2130 HEALTH SERVICES								
114 CONFIDENTIAL SALARY	13,952.28	14,510.40	20,327	21,360	21,360	21,360	0.25	0.25
130 ADDITIONAL SALARIES	787.05	1,265.06	1,000	2,000	2,000	2,000		
131 ADDITIONAL SALARIES - BENEFIT STIPEND	1,872.00	1,946.88	2,005	2,030	2,030	2,030		
1xx Major object total:	16,611.33	17,722.34	23,332	25,390	25,390	25,390	0.25	0.25
211 PERS	4,157.75	4,435.88	6,284	6,370	6,370	6,370		
220 FICA	1,243.73	1,320.42	1,785	1,950	1,950	1,950		
231 WORKER'S COMP	63.64	64.68	90	100	100	100		
233 PAID FAMILY MEDICAL LEAVE	65.08	69.10	94	110	110	110		
240 EMPLOYEE BENEFITS	110.16	113.04	5	5	5	5		
2xx Major object total:	5,640.36	6,003.12	8,258	8,535	8,535	8,535	0.00	0.00
310 PROFESSIONAL SERVICES			60					
341 TRAVEL-IN	121.79	67.24	150	150	150	150		
351 TELEPHONE	252.79	257.39	260	275	275	275		
3xx Major object total:	374.58	324.63	470	425	425	425	-	-
410 CONSUMABLE SUPPLIES	245.17	453.47	400	500	500	500		
* TOTAL HEALTH SERVICES	22,871.44	24,503.56	32,460.00	34,850	34,850	34,850	-	-
2222 LIBRARY SERVICES								
111 LICENSED SALARIES								
112 CLASSIFIED SALARIES	28,459.08	30,352.41	31,827	34,220	34,220	34,220	1.00	1.00
130 ADDITIONAL SALARIES	466.50	171.12	300	300	300	300		
1xx Major object total:	28,925.58	30,523.53	32,127	34,520	34,520	34,520	1.00	1.00
211 PERS	7,240.11	7,640.03	8,530	8,590	8,590	8,590		
220 FICA	2,212.81	2,335.05	2,460	2,650	2,650	2,650		
231 WORKER'S COMP	119.51	120.37	120	150	150	150		
232 UNEMPLOYMENT			1,000	1,000	1,000	1,000		
233 PAID FAMILY MEDICAL LEAVE	115.70	122.07	129	140	140	140		
240 EMPLOYEE BENEFITS	18,029.40	18,101.76	18,193	18,710	18,710	18,710		
2xx Major object total:	27,717.53	28,319.28	30,432	31,240	31,240	31,240	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	PY
2222 LIBRARY SERVICES								
311 INSTRUCTIONAL SERVICES (substitutes)	1,518.37	517.93	750	1,000	1,000	1,000		
341 TRAVEL-IN		33.67						
342 TRAVEL-OUT	355.96	-						
3xx Major object total:	1,874.33	551.60	750	1,000	1,000	1,000	0.00	0.00
410 CONSUMABLE SUPPLIES	365.71	186.18	200	200	200	200		
460 NON-CONSUMABLE SUPPLIES	88.73	256.92	150	150	150	150		
4xx Major object total:	454.44	443.10	350	350	350	350	0.00	0.00
640 DUES & FEES	51.00	-	62	75	75	75		
* TOTAL LIBRARY SERVICES	59,022.88	59,837.51	63,721	67,185	67,185	67,185	1.00	1.00
2223 MULTIMEDIA SERVICES								
410 CONSUMABLE SUPPLIES	-	280.00	500	500	500	500		
460 NON CONSUMABLE SUPPLIES	300.00	-						
470 SOFTWARE	-	425.00	447					
4xx Major object total	300.00	705.00	947	500	500	500	0.00	0.00
* TOTAL MULTIMEDIA SERVICES	300.00	705.00	947	500	500	500	0.00	0.00
2240 INSTRUCTIONAL STAFF DEV.								
130 ADDITIONAL SALARY. (SITE COUNCIL)	1,464.05	551.65	2,000	3,500	3,500	3,500		
1xx Major object total:	1,464.05	551.65	2,000	3,500	3,500	3,500	0.00	0.00
211 PERS	372.49	124.56	594	870	870	870		
220 FICA	111.42	41.71	153	270	270	270		
231 WORKER'S COMP	5.97	2.17	8	20	20	20		
233 PAID FAMILY MEDICAL LEAVE	5.83	2.20	8	20	20	20		
2xx Major object totals:	495.71	170.64	763	1,180	1,180	1,180	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	PY
2240 INSTRUCTIONAL STAFF DEV.								
410 CONSUMABLE SUPPLIES				250	250	250		
* TOTAL INSTRUCT. STAFF DEV.	1,959.76	722.29	2,763	4,930	4,930	4,930	-	-
2410 OFFICE OF PRINCIPAL SERV.								
112 CLASSIFIED SALARIES	73,170.69	77,809.06	81,180	85,950	85,950	85,950	2.00	2.00
113 ADMINISTRATION	122,720.00	127,629.00	132,734	140,320	140,320	140,320	1.00	1.00
130 ADDITIONAL SALARIES	2,695.92	3,055.40	2,000	2,000	2,000	2,000		
131 ADDITIONAL SALARIES - BENEFIT STIPEND	7,464.00	7,762.56	8,025	8,110	8,110	8,110		
1xx Major object total	206,050.61	216,256.02	223,939	236,380	236,380	236,380	3.00	3.00
211 PERS	55,080.67	57,759.49	63,672	93,260	63,260	63,260		
220 FICA	15,564.10	16,337.93	17,131	18,090	18,090	18,090		
231 WORKER'S COMP	800.73	803.86	832	930	930	930		
233 PAID FAMILY MEDICAL LEAVE	813.89	854.27	896	950	950	950		
240 EMPLOYEE BENEFITS	49,698.80	50,967.55	42,157	42,650	42,650	42,650		
247 TUITION	3,420.49	-						
2xx Major object total	125,378.68	126,723.10	124,688	155,880	125,880	125,880	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	2,089.21	1,870.23	2,500	3,000	3,000	3,000		
324 RENTALS	24.00	28.90	1,500	250	250	250		
341 TRAVEL-IN	902.64	521.88	500	350	350	350		
342 TRAVEL-OUT	1,037.44	873.99	500	700	700	700		
351 TELEPHONE	2,975.00	2,999.75	3,300	3,300	3,300	3,300		
353 POSTAGE	255.55	-	300	500	500	500		
355 PRINTING	180.00	469.18	300	400	400	400		
3xx Major object total	5,374.63	4,893.70	8,900	8,500	8,500	8,500	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	PY
2410 OFFICE OF PRINCIPAL SERV.								
410 CONSUMABLE SUPPLIES	474.16	1,727.74	2,300	3,285	3,285	3,285		
440 PERIODICALS	-	-	25	25	25	25		
460 NON CONSUMABLE SUPPLIES	208.96	1,235.99	250	250	250	250		
470 SOFTWARE	520.00	675.00	875	875	875	875		
4xx Major object totals	1,203.12	3,638.73	3,450	4,435	4,435	4,435	0.00	0.00
640 DUES & FEES	676.67	726.66	695	800	800	800		
* TOTAL OFF. OF PRINCIPAL SERV.	340,772.92	354,108.44	361,672	405,995	375,995	375,995	3.00	3.00
2490 OTHER SUPPORT SERVICES								
130 ADDITIONAL SALARIES	218.81	885.06	800	500	500	500		
211 PERS	56.67	125.40	238	150	150	150		
220 FICA	16.60	67.24	62	40	40	40		
231 WORKER'S COMP	0.91	3.48	4	3	3	3		
240 EMPLOYEE BENEFITS								
233 PAID FAMILY MEDICAL LEAVE	0.86	3.50	4	3	3	3		
2xx Major object total	75.04	199.62	308	196	196	196	0.00	0.00
* TOTAL OTHER SUPPORT SERVICES	293.85	1,084.68	1,108	696	696	696	0.00	0.00
2542 BUILDING MAINTENANCE								
112 CLASSIFIED SALARIES	98,389.03	105,837.38	92,500	117,130	117,130	117,130	2.00	2.00
130 ADDITIONAL SALARIES	4,439.53	5,241.80	2,400	2,400	2,400	2,400		
131 ADDITIONAL SALARIES - BENEFIT STIPEND	7,440.00	7,737.60	8,022	16,210	16,210	16,210		
1xx Major object total	110,268.56	118,816.78	102,922	135,740	135,740	135,740	2.00	2.00
211 PERS	26,818.62	29,533.76	27,626	33,820	33,820	33,820		
220 FICA	8,430.99	9,089.53	7,874	10,390	10,390	10,390		
231 WORKER'S COMP	3,055.64	3,182.43	2,855	3,480	3,480	3,480		
233 PAID FAMILY MEDICAL LEAVE	440.85	475.25	412	550	550	550		
240 EMPLOYEE BENEFITS	13,933.94	29,530.38	29,700	40	40	40		
2xx Major object total	52,680.04	71,811.35	68,467	48,280	48,280	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	PY
2542 BUILDING MAINTENANCE (CONT)								
321 CLEANING SERVICES (substitutes)	1,054.74	462.28	2,000	2,000	2,000	2,000		
322 REPAIR	1,092.44	5,492.57	5,000	4,300	4,300	4,300		
324 RENTALS								
325 ELECTRICITY	13,781.41	12,621.25	12,000	14,400	14,400	14,400		
326 FUEL	18,366.95	12,242.24	20,000	18,000	18,000	18,000		
327 WATER-SEWER	6,069.70	8,355.19	7,500	10,000	10,000	10,000		
328 GARBAGE SERVICE	9,878.60	8,518.54	10,000	7,500	7,500	7,500		
341 TRAVEL-IN	37.54	-	100	50	50	50		
342 TRAVEL-OUT								
351 TELEPHONE	1,543.05	1,552.66	1,600	1,750	1,750	1,750		
3xx Major object total	50,769.69	48,782.45	58,200	58,000	58,000	58,000	0.00	0.00
410 CONSUMABLE SUPPLIES	11,106.04	11,896.42	12,500	13,000	13,000	13,000		
460 NON-CONSUMABLE SUPPLIES	1,139.64	1,744.87	1,500	1,400	1,400	1,400		
4xx Major object total:	12,245.68	13,641.29	14,000	14,400	14,400	14,400	0.00	0.00
640 DUES & FEES	89.60	394.24	500	500	500	500		
650 INSURANCE	25,461.21	28,861.00	35,300	40,600	40,600	40,600		
6xx Major object total:	25,550.81	29,255.24	35,800	41,100	41,100	41,100	0.00	0.00
* TOTAL BUILDING MAINTENANCE	252,569.52	282,769.39	279,389	297,520	297,520	297,520	2.00	2.00
2543 GROUNDS MAINTENANCE								
322 REPAIR AND MAINTENANCE	-	68.59	500	500	500	500		
3xx Major object total	-	68.59	500	500	500	500	0.00	0.00
410 CONSUMABLE SUPPLIES	219.77	875.70	500	700	700	700		
4xx Major object total:	219.77	875.70	500	700	700	700	0.00	0.00
* TOTAL GROUNDS MAINTENANCE	219.77	944.29	1,000	1,200	1,200	1,200	0.00	0.00
2552 PUPIL TRANSPORTATION								
330 REIMBURSABLE FIELD TRIPS								
331 REIMBURSABLE TRAVEL	142,456.06	162,959.48	162,240	168,700	168,700	168,700		
332 NON REIMBURSABLE TRAVEL	-	141.55		1,000	1,000	1,000		
3xx Major object total	142,456.06	163,101.03	162,240	169,700	169,700	169,700	-	-
410 CONSUMABLE SUPPLIES								
* TOTAL PUPIL TRANSPORTATION	142,456.06	163,101.03	162,240	169,700	169,700	169,700	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	CY	FTE PY
2630 COMMUNITY INFORMATION SER								
410 CONSUMABLE SUPPLIES	383.40	373.71	400	500	500	500		
411 FOOD	377.42	254.43	350	350	350	350		
4xx Major object total:	760.82	628.14	750	850	850	850	0.00	0.00
* TOTAL COMMUNITY INFO. SER.	760.82	628.14	750	850	850	850	0.00	0.00
2700 RETIREMENT PROGRAM								
116 RETIREMENT STIPEND	18,238.08	15,806.40	3,600	3,600	3,600	3,600		
211 PERS			966	970	970	970		
220 FICA	1,354.68	1,175.40	276	280	280	280		
231 WORKER'S COMP			14	15	15	15		
233 PAID FAMILY MEDICAL LEAVE	70.80	61.50	15	15	15	15		
270 POST RETIREMENT HEALTH BENEFITS	20,837.98	15,702.29	3,000	3,000	3,000	3,000		
2xx Major object total	22,263.46	15,763.79	4,271	4,280	4,280	4,280		
* TOTAL RETIREMENT PROGRAM	40,501.54	32,745.59	7,871	7,880	7,880	7,880		
***TOTAL 2000 FUNCTION	985,430.39	1,061,820.85	1,072,997	1,152,242	1,122,242	1,122,242	7.25	7.25
TOTAL GARIBALDI ELEMENTARY CENTER	2,533,539.07	2,586,341.23	2,727,918	2,976,318	2,946,318	2,946,318	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	902,910	902,910	10.25	9.25
112 CLASSIFIED SALARIES	34,332.88	13,252.44	12,693	40,740	40,740	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	3,960	3,960		
131 ADDITIONAL SALARIES - BENEFIT STIPEND	14,170.92	7,599.24	6,951	7,020	7,020	7,020		
1xx Major object total:	777,036.69	776,735.04	788,674	954,630	954,630	954,630	11.41	9.63
211 PERS	191,057.53	194,621.19	214,227	247,250	247,250	247,250		
220 FICA	59,192.26	59,050.03	59,056	73,030	73,030	73,030		
231 WORKER'S COMP	2,987.26	2,850.55	2,948	3,730	3,730	3,730		
232 UNEMPLOYMENT	-	-	4,500	15,000	15,000	15,000		
233 PAID FAMILY MEDICAL LEAVE	3,095.08	3,087.64	3,088	3,820	3,820	3,820		
240 EMPLOYEE BENEFITS	187,274.99	188,654.03	217,401	261,060	261,060	261,060		
247 TUITION REIMBURSE	2,370.00	-	5,000	5,000	5,000	5,000		
2xx Major object total	445,977.12	448,263.44	506,220	608,890	608,890	608,890	0.00	0.00
310 PROFESSIONAL SERVICES (swimming)	10,743.00	11,067.00	12,000	12,600	12,600	12,600		
311 INSTRUCTIONAL SERVICES (substitutes)	36,781.06	38,903.57	30,000	30,000	30,000	30,000		
312 INSTUCTION IMPROVEMENT SERVICES	-	1,177.50	1,500	750	750	750		
324 RENTAL EXPENSE (copier usage)	4,683.45	5,503.13	3,500	5,500	5,500	5,500		
341 TRAVEL IN	80.24	-						
3xx Major object total:	52,287.75	56,651.20	47,000	48,850	48,850	48,850	0.00	0.00
410 CONSUMABLE SUPPLIES	18,569.31	12,767.05	15,974	15,474	15,474	15,474		
420 TEXTBOOKS	97.91	-	1,604	1,438	1,438	1,438		
430 LIBRARY BOOKS	319.24	368.40	900	1,100	1,100	1,100		
440 PERIODICALS	2,678.30	1,119.29	800	800	800	800		
460 NON CONSUMABLE SUPPLIES	1,946.94	769.98	1,000	900	900	900		
470 SOFTWARE	2,492.00	129.00						
480 COMPUTER HARDWARE	-	-	1,500	1,300	1,300	1,300		
4xx Major object total:	26,103.70	15,153.72	21,778	21,012	21,012	21,012	0.00	0.00
541 EQUIPMENT			-	-	-	-		
640 DUES & FEES							0.00	0.00
* TOTAL PRIMARY, K-5 INSTRUCTION	1,301,405.26	1,296,803.40	1,363,672	1,633,382	1,633,382	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	2,500	2,500		
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	2,500	2,500	0.00	0.00
1140 PRE-KINDERGARTEN PROGRAM								
111 LICENSED SALARIES	35,513.70	60,171.71	70,500	75,060	75,060	75,060	1.00	1.00
112 CLASSIFIED SALARIES	21,331.14	26,970.72	28,765	30,950	30,950	30,950	1.00	1.00
121 LICENSED SUBSTITUTES	1,032.00	1,695.36	500					
130 ADDITIONAL SALARIES	2,218.05	-	800	800	800	800		
131 ADDITIONAL SALARIES - BENEFIT STIPEND	4,992.00	7,787.52	8,021	8,110	8,110	8,110		
1xx Major object total:	65,086.89	96,625.31	108,586	114,920	114,920	114,920	2.00	2.00
211 PERS	14,977.95	21,976.44	27,161	28,590	28,590	28,590		
220 FICA	4,918.70	7,252.78	7,828	8,790	8,790	8,790		
231 WORKER'S COMP	259.70	365.69	389	460	460	460		
232 UNEMPLOYMENT				6,000	6,000	6,000		
233 PAID FAMILY MEDICAL LEAVE	257.21	379.28	410	460	460	460		
240 EMPLOYEE BENEFITS	30,932.37	29,546.92	29,700	30,330	30,330	30,330		
247 TUITION REIMBURSEMENT		2,650.00	3,000					
2xx Major object total:	51,345.93	62,171.11	68,488	74,630	74,630	74,630	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	28,893.56	4,713.91	5,000	5,000	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	5,000	5,000	0.00	0.00
410 CONSUMABLE SUPPLIES	998.48	944.78	1,500	1,500	1,500	1,500		
411 FOOD	492.01	589.41	1,500	1,500	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	3,000	3,000	0.00	0.00
* TOTAL PRE-KINDERGARTEN	150,300.83	165,191.52	185,074	197,550	197,550	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	57,800	57,800	1.00	-
112 CLASSIFIED SALARY				95,570	95,570	95,570	3.00	-
130 ADDITIONAL SALARIES				1,000	1,000	1,000		
131 ADDITIONAL SALARIES - BENEFIT STIPEND				8,110	8,110	8,110		
1xx Major object total:	-	-	-	162,480	162,480	162,480	4.00	0.00
211 PERS				40,400	40,400	40,400		
220 FICA				12,430	12,430	12,430		
231 WORKER'S COMP				670	670	670		
232 UNEMPLOYMENT				5,000	5,000	5,000		
233 PAID FAMILY MEDICAL LEAVE				650	650	650		
240 EMPLOYEE BENEFITS				29,300	29,300	29,300		
2xx Major object total:	-	-	-	88,450	88,450	88,450	0.00	0.00
310 PROFESSIONAL SERVICES								
311 INSTRUCTIONAL SERVICES (substitutes)				15,000	15,000	15,000		
341 TRAVEL IN				100	100	100		
3xx Major object total	-	-	-	15,100	15,100	15,100	0.00	0.00
410 CONSUMABLE SUPPLIES				400	400	400		
420 TEXTBOOKS				250	250	250		
460 NON CONSUMABLE SUPPLIES				350	350	350		
470 SOFTWARE				800	800	800		
4xx Major object total:	-	-	-	1,800	1,800	1,800	0.00	0.00
* TOTAL SPECIAL ED RESOURCE ROOMS	-	-	-	267,830	267,830	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 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								
111 LICENSED SALARY	47,314.30	53,720.00	118,500	62,720	62,720	62,720	1.00	2.00
112 CLASSIFIED SALARY	85,153.04	126,387.84	162,483	72,020	72,020	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	1,000	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	135,740	135,740	3.16	7.25
211 PERS	28,124.13	37,565.23	61,029	33,750	33,750	33,750		
220 FICA	11,006.57	15,750.05	17,482	10,390	10,390	10,390		
231 WORKER'S COMP	540.77	751.22	853	560	560	560		
232 UNEMPLOYMENT	-	-	4,500	5,000	5,000	5,000		
233 PAID FAMILY MEDICAL LEAVE	575.53	823.60	915	550	550	550		
240 EMPLOYEE BENEFITS	74,634.87	117,048.79	112,900	70,330	70,330	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	120,580	120,580	0.00	0.00
310 PROFESSIONAL SERVICES	29,148.13	44,016.78	48,970	42,500	42,500	42,500		
311 INSTRUCTIONAL SERVICES (substitutes)	9,079.41	22,295.33	16,000	15,000	15,000	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	57,500	57,500	0.00	0.00
410 CONSUMABLE SUPPLIES	1,193.42	964.63	800	400	400	400		
411 FOOD	299.50	725.56	200					
420 TEXTBOOKS		-	1,900	250	250	250		
460 NON CONSUMABLE SUPPLIES	46.98	-	700	350	350	350		
470 SOFTWARE	36.00	1,435.99	1,400	600	600	600		
4xx Major object total:	1,575.90	3,126.18	5,000	1,600	1,600	1,600	0.00	0.00
* TOTAL SPECIAL ED RESOURCE ROOMS	292,086.83	438,480.78	565,654	315,420	315,420	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	23,480	23,480	0.25	0.25
130 ADDITIONAL SALARIES	51.60	-	320	320	320	320		
1xx Major object total:	19,343.41	21,116.28	22,570	23,800	23,800	23,800	0.25	0.25
211 PERS	4,841.72	5,285.44	5,858	5,920	5,920	5,920		
220 FICA	1,456.10	1,608.85	1,687	1,830	1,830	1,830		
231 WORKER'S COMP	74.15	76.91	85	100	100	100		
233 PAID FAMILY MEDICAL LEAVE	76.16	84.12	89	100	100	100		
240 EMPLOYEE BENEFITS	5,218.32	5,240.04	5,267	5,330	5,330	5,330		
247 TUITION REIMBURSEMENTS	-	80.00	500					
2xx Major object total:	11,666.45	12,375.36	13,486	13,280	13,280	13,280	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)			900					
341 TRAVEL IN	327.90	443.94	400	400	400	400		
3xx Major object total	327.90	443.94	1,300	400	400	400	0.00	0.00
410 CONSUMABLE SUPPLIES	455.77	-	500	500	500	500		
4xx Major object total	455.77	-	500	500	500	500	0.00	0.00
* TOTAL ENGLISH LANGUAGE LEARNER	31,793.53	33,935.58	37,856	37,980	37,980	37,980	0.25	0.25
**TOTAL 1000 FUNCTIONS	1,778,300.23	1,936,911.28	2,152,606	2,454,662	2,454,662	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	moved to grant	moved to grant		
130 ADDITIONAL SALARIES			1,000	1,000	1,000	1,000		
1xx Major object total:	-	-	1,000	1,000	1,000	1,000	-	-
211 PERS			297	285	285	285		
220 FICA			77	77	77	77		
231 WORKER'S COMP			5	5	5	5		
233 PAID FAMILY MEDICAL LEAVE			4	4	4	4		
240 EMPLOYEE BENEFITS								
2xx Major object total:	-	-	383	371	371	371	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)		255.98	500	500	500	500		
341 TRAVEL IN	212.35	91.68		625	625	625		
3xx Major object total	212.35	347.66	500	1,125	1,125	1,125	-	-
* TOTAL SOCIAL WORK SERVICES	212.35	347.66	1,883	2,496	2,496	2,496	-	-
2120 GUIDANCE SERVICES								
111 LICENSED SALARIES	42,781.36	63,335.25	72,870	77,530	77,530	77,530	1.00	1.00
130 ADDITIONAL SALARIES	20.76	192.05	600	600	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	78,130	78,130	1.00	1.00
211 PERS	11,828.49	17,640.49	19,125	19,430	19,430	19,430		
220 FICA	3,615.19	5,391.58	5,512	5,980	5,980	5,980		
231 WORKER'S COMP	192.55	258.64	278	310	310	310		
233 PAID FAMILY MEDICAL LEAVE	189.04	281.92	289	320	320	320		
240 EMPLOYEE BENEFITS	11.76	16.17	29,690	30,320	30,320	30,320		
247 TUITION	-	-	500					
2xx Major object total	15,837.03	23,588.80	55,394	56,360	56,360	56,360	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	131.05	-	500	500	500	500		
342 TRAVEL-OUT	322.38	-						
3xx Major object total	453.43	-	500	500	500	500	0.00	0.00
410 CONSUMABLE SUPPLIES	346.91	366.68	400	400	400	400		
460 NON CONSUMABLE SUPPLIES	129.00	-						
4xx Major object total	475.91	366.68	400	400	400	400	0.00	0.00
640 DUES & FEES		129.00	129	129	129	129		
* TOTAL GUIDANCE SERVICES	64,023.77	94,562.06	129,893	135,519	135,519	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 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2130 HEALTH SERVICES								
114 CONFIDENTIAL SALARY	13,952.28	14,510.40	20,327	21,360	21,360	21,360	0.25	0.25
130 ADDITIONAL SALARIES	775.12	1,376.69	1,000	2,000	2,000	2,000		
131 ADDITIONAL SALARIES - BENEFIT STIPEND	1,872.00	1,946.88	2,005	2,030	2,030	2,030		
1xx Major object total:	16,599.40	17,833.97	23,332	25,390	25,390	25,390	0.25	0.25
211 PERS	4,154.76	4,463.81	6,284	6,370	6,370	6,370		
220 FICA	1,242.84	1,328.75	1,785	1,950	1,950	1,950		
231 WORKER'S COMP	63.59	65.11	90	100	100	100		
233 PAID FAMILY MEDICAL LEAVE	65.03	69.54	94	110	110	110		
240 EMPLOYEE BENEFITS	110.16	113.04	5	5	5	5		
247 TUITION				5	5	5		
2xx Major object total	5,636.38	6,040.25	8,258	8,540	8,540	8,540	0.00	0.00
341 TRAVEL-IN	144.54	65.28	150	150	150	150		
351 TELEPHONE	252.77	257.36	260	275	275	275		
3xx Major object total	397.31	322.64	410	425	425	425	-	-
410 CONSUMABLE SUPPLIES	466.10	326.77	600	600	600	600		
* TOTAL HEALTH SERVICES	23,099.19	24,523.63	32,600	34,955	34,955	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	37,430	37,430	1.00	1.00
122 CLASSIFIED SUBSTITUTES	9.00	-						
130 ADDITIONAL SALARIES	845.08	450.00	800	1,600	1,600	1,600		
1xx Major object total:	33,008.26	34,046.64	35,575	39,030	39,030	39,030	1.00	1.00
211 PERS	9,199.13	9,488.80	10,566	10,940	10,940	10,940		
220 FICA	2,464.81	2,527.40	2,722	2,990	2,990	2,990		
231 WORKER'S COMP	134.32	132.41	132	170	170	170		
233 PAID FAMILY MEDICAL LEAVE	128.86	132.17	142	160	160	160		
240 EMPLOYEE BENEFITS	9,497.52	9,527.28	9,575	9,750	9,750	9,750		
2xx Major object total:	21,424.64	21,808.06	23,137	24,010	24,010	24,010	-	-

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

NEHALEM ELEMENTARY SCHOOL-GENERAL FUND REQUIREMENTS

PAGE 28

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
2410 OFFICE OF PRINCIPAL SERV.								
112 CLASSIFIED SALARIES	71,027.54	74,435.56	79,748	83,090	83,090	83,090	2.00	2.00
113 ADMINISTRATION	125,594.00	130,617.00	135,841	143,580	143,580	143,580	1.00	1.00
130 ADDITIONAL SALARIES	2,517.65	4,144.35	4,800	4,800	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	231,470	231,470	3.00	3.00
211 PERS	53,437.35	56,964.04	62,920	62,210	62,210	62,210		
220 FICA	15,162.78	15,926.66	16,860	17,710	17,710	17,710		
231 WORKER'S COMP	775.21	777.25	821	920	920	920		
232 UNEMPLOYMENT		907.00	5,000	5,000	5,000	5,000		
233 PAID FAMILY MEDICAL LEAVE	792.84	832.74	882	930	930	930		
240 EMPLOYEE BENEFITS	87,753.93	75,660.91	89,046	90,940	90,940	90,940		
2xx Major object total:	157,922.11	151,068.60	175,529	177,710	177,710	177,710	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	3,518.53	2,842.09	3,600	4,000	4,000	4,000		
324 RENTALS	24.00	28.30						
341 TRAVEL-IN	459.78	407.25	500	500	500	500		
342 TRAVEL-OUT	545.59	151.20	500	350	350	350		
351 TELEPHONE	2,930.00	2,945.74	3,000	3,000	3,000	3,000		
353 POSTAGE	255.62	1,000.00	750	750	750	750		
355 PRINTING	453.20	-	500	500	500	500		
3xx Major object total	8,186.72	7,374.58	8,850	9,100	9,100	9,100	0.00	0.00
410 CONSUMABLE SUPPLIES	2,928.50	941.66	2,800	3,225	3,225	3,225		
460 NON CONSUMABLE SUPPLIES	1,330.85	200.94	1,500	1,500	1,500	1,500		
470 SOFTWARE	638.99	854.00	855	675	675	675		
4xx Major object total	4,898.34	1,996.60	5,155	5,400	5,400	5,400	0.00	0.00
640 DUES & FEES	676.66	726.67	645	645	645	645		
* TOTAL OFFICE OF PRINCIPAL.	370,823.02	370,402.00	410,568	424,325	424,325	424,325	3.00	3.00
2490 OTHER SUPPORT SERVICES								
130 ADDITIONAL SALARIES	532.26	681.04		1,000	1,000	1,000		
211 PERS	140.57	92.02		280	280	280		
220 FICA	40.52	51.92		77	77	77		
231 WORKER'S COMP	2.20	2.67		5	5	5		
233 PAID FAMILY MEDICAL LEAVE	2.11	2.71		5	5	5		
2xx Major object total	185.40	149.32	-	367	367	367	-	-
* TOTAL OTHER SUPPORT SERVICES	717.66	830.36	-	1,367	1,367	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	120,870	120,870	2.00	2.00
130 ADDITIONAL SALARIES	10,121.40	932.75	2,000	2,000	2,000	2,000		
1xx Major object total:	105,814.95	110,777.55	115,111	122,870	122,870	122,870	2.00	2.00
211 PERS	19,595.12	27,727.61	30,591	30,590	30,590	30,590		
220 FICA	8,058.03	8,398.89	8,806	9,400	9,400	9,400		
231 WORKER'S COMP	1,914.45	2,968.16	3,192	3,160	3,160	3,160		
233 PAID FAMILY MEDICAL LEAVE	421.33	439.18	461	500	500	500		
240 EMPLOYEE BENEFITS	38,246.78	41,890.24	42,129	42,620	42,620	42,620		
2xx Major object total:	68,235.71	81,424.08	85,179	86,270	86,270	86,270	0.00	0.00
321 CLEANING SERVICES (substitutes)	5,420.36	2,621.99	5,000	5,000	5,000	5,000		
322 REPAIR	1,909.28	1,114.95	4,000	4,000	4,000	4,000		
324 RENTAL (temp boiler)		42,977.16		-	-	-		
325 ELECTRICITY	14,705.03	15,517.54	16,000	19,200	19,200	19,200		
326 FUEL	20,607.65	10,146.62	20,000	18,000	18,000	18,000		
327 WATER-SEWER	7,402.08	8,497.56	9,000	9,000	9,000	9,000		
328 GARBAGE SERVICE	4,629.32	5,547.67	4,800	5,750	5,750	5,750		
341 TRAVEL-IN	57.38	-	100	100	100	100		
351 TELEPHONE	1,926.89	1,957.30	2,000	2,000	2,000	2,000		
3xx Major object total:	56,657.99	88,380.79	60,900	63,050	63,050	63,050	0.00	0.00
410 CONSUMABLE SUPPLIES	10,720.20	6,104.14	9,000	9,000	9,000	9,000		
460 NON CONSUMABLE SUPPLIES	824.28	812.88	1,200	1,200	1,200	1,200		
4xx Major object total	11,544.48	6,917.02	10,200	10,200	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	200	200		
650 INSURANCE	25,500.34	28,861.00	35,300	40,600	40,600	40,600		
6xx Major object total:	25,545.14	29,058.12	35,500	40,800	40,800	40,800	0.00	0.00
* TOTAL BUILDING MAINTENANCE	267,798.27	434,218.56	506,890	323,190	323,190	323,190	2.00	2.00

NEHALEM ELEMENTARY SCHOOL-GENERAL FUND REQUIREMENTS

PAGE 30

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	750	750		
410 CONSUMABLE SUPPLIES	17.28	22.15	400	400	400	400		
4xx Major object total:	17.28	22.15	400	400	400	400	0.00	0.00
* TOTAL GROUNDS MAINTENANCE	89.68	22.15	1,150	1,150	1,150	1,150	0.00	0.00
2552 PUPIL TRANSPORTATION								
331 REIMBURSABLE TRAVEL	205,168.75	265,865.61	264,160	274,700	274,700	274,700		
332 NON REIMBURSABLE TRAVEL	-	467.75						
3xx Major object total:	205,168.75	266,333.36	264,160	274,700	274,700	274,700	0.00	0.00
* TOTAL PUPIL TRANSPORTATION	205,168.75	266,333.36	264,160	274,700	274,700	274,700	0.00	0.00
2630 COMMUNITY INFORMATION SERVICES								
410 CONSUMABLE SUPPLIES	113.36	151.64	325	200	200	200		
411 FOOD	-	122.04	125	150	150	150		
4xx Major object total	113.36	273.68	450	350	350	350	0.00	0.00
* TOTAL COMMUNITY INFORMATION	113.36	273.68	450	350	350	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	1,273,606	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	3,728,268	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 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
1121 MIDDLE SCHOOL PROGRAMS								
111 LICENSED SALARIES	807,642.04	910,882.55	870,500	948,300	948,300	948,300	11.80	11.00
112 CLASSIFIED SALARIES	1,240.23	-					-	-
121 LICENSED SUBSTITUTES	744.90	1,103.42						
130 ADDITIONAL SALARIES	6,500.32	7,638.50	6,000	6,000	6,000	6,000		
131 ADDITIONAL SALARIES - BENEFIT STIPEND	346.50	6,950.28	1,304	7,020	7,020	7,020		
1xx Major object total:	816,473.99	926,574.75	877,804	961,320	961,320	961,320	11.80	11.00
211 PERS	203,951.26	231,966.37	227,533	238,990	238,990	238,990		
220 FICA	62,017.98	70,418.24	65,568	73,550	73,550	73,550		
231 WORKER'S COMP	3,141.78	3,403.32	3,285	3,760	3,760	3,760		
232 UNEMPLOYMENT	17,882.00	-						
233 PAID FAMILY MEDICAL LEAVE	3,242.95	3,681.97	3,430	3,850	3,850	3,850		
240 EMPLOYEE BENEFITS	246,018.71	268,820.22	237,665	268,250	268,250	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	588,400	588,400	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	46,708.99	47,774.59	40,000	40,000	40,000	40,000		
324 RENTALS - copier usage	5,599.87	4,540.55	5,500	5,500	5,500	5,500		
341 TRAVEL IN	22.27	-						
353 POSTAGE	249.68	500.00	2,000	2,000	2,000	2,000		
355 PRINTING	-	-	1,000					
3xx Major object total:	52,580.81	52,815.14	48,500	47,500	47,500	47,500	0.00	0.00
410 CONSUMABLE SUPPLIES	15,502.11	19,201.57	19,050	19,200	19,200	19,200		
420 TEXTBOOKS	-	-		2,000	2,000	2,000		
460 NON CONSUMABLE SUPPLIES	-	85.00	150	150	150	150		
470 SOFTWARE	848.43	675.00	700	500	500	500		
4xx Major object total:	16,350.54	19,961.57	19,900	21,850	21,850	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	1,619,070	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 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	318.68	-	1,200					
130 ADDITIONAL SALARIES	37,415.42	40,070.76	46,400	47,600	47,600	47,600		
1xx Major object total:	37,734.10	40,070.76	47,600	47,600	47,600	47,600	0.00	0.00
211 PERS	6,064.76	7,058.95	14,138	13,270	13,270	13,270		
220 FICA	2,895.72	3,053.23	3,642	3,650	3,650	3,650		
231 WORKER'S COMP	148.72	149.04	197	210	210	210		
232 UNEMPLOYMENT		271.20						
233 PAID FAMILY MEDICAL LEAVE	151.45	159.61	191	200	200	200		
2xx Major object total:	9,260.65	10,692.03	18,168	17,330	17,330	17,330	0.00	0.00
310 PROFESSIONAL SERVICES (C4S)	2,500.00	2,500.00	3,000	2,500	2,500	2,500		
311 INSTRUCTIONAL SERVICES (substitutes)	906.67	2,241.18	2,000	2,000	2,000	2,000		
341 TRAVEL-IN								
343 STUDENT TRAVEL OUT OF DISTRICT				1,000	1,000	1,000		
390 OTHER PURCHASED SERVICE	4,908.62	4,292.86	4,500	8,000	8,000	8,000		
3xx Major object total:	8,315.29	9,034.04	9,500	13,500	13,500	13,500	0.00	0.00
410 CONSUMABLE SUPPLIES	10,146.37	3,024.61	9,450	9,450	9,450	9,450		
460 NON CONSUMABLE SUPPLIES	-	7,785.00	3,250	2,050	2,050	2,050		
4xx Major object total	10,146.37	10,809.61	12,700	11,500	11,500	11,500	0.00	0.00
640 DUES & FEES	-	104.72	500	200	200	200		
* TOTAL MIDDLE SCHOOL EXTRACURRICULAR	65,456.41	70,711.16	88,468	90,130	90,130	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	66,670	66,670	1.00	0.00
112 CLASSIFIED SALARIES	31,561.92	33,119.46	34,191	68,470	68,470	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	135,140	135,140	3.00	1.00

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

NEAH-KAH-NIE MIDDLE SCHOOL GENERAL FUND REQUIREMENTS

PAGE 34

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	42,500	42,500		
311 INSTRUCTIONAL SERVICES (substitutes)	7,765.53	12,384.31	15,000	15,000	15,000	15,000		
341 TRAVEL IN	-	-	-	100	100	100		
3xx Major object total	36,857.65	56,347.59	63,970	57,600	57,600	57,600	0.00	0.00
410 CONSUMABLE SUPPLIES	116.55	1,146.92	800	400	400	400		
411 FOOD	-	-	150	-	-	-		
420 TEXTBOOKS	890.51	-	400	250	250	250		
460 NON CONSUMABLE SUPPLIES	1,019.26	401.35	600	500	500	500		
470 SOFTWARE	-	50.00	1,300	600	600	600		
4xx Major object total:	2,026.32	1,598.27	3,250	1,750	1,750	1,750	0.00	0.00
* TOTAL SPECIAL ED RESOURCE ROOMS	480,638.44	439,875.55	529,046	305,330	305,330	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	23,480	23,480	0.25	0.25
130 ADDITIONAL SALARIES	51.60	-	320	320	320	320		
1xx Major object total:	19,343.41	21,116.28	22,570	23,800	23,800	23,800	0.25	0.25
211 PERS	4,841.72	5,285.44	5,856	5,920	5,920	5,920		
220 FICA	1,456.10	1,608.85	1,687	1,830	1,830	1,830		
231 WORKER'S COMP	74.15	76.98	84	100	100	100		
233 PAID FAMILY MEDICAL LEAVE	76.16	84.12	89	100	100	100		
240 EMPLOYEE BENEFITS	5,218.32	5,240.04	5,267	5,330	5,330	5,330		
247 TUITION REIMBURSEMENTS	-	80.00	1,000	-	-	-		
2xx Major object total:	11,666.45	12,375.43	13,983	13,280	13,280	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	200	200		
341 TRAVEL IN	308.76	144.09	200	200	200	200		
342 TRAVEL OUT OF COUNTY			200	200	200	200		
3xx Major object total	308.76	144.09	1,400	600	600	600	0.00	0.00
410 CONSUMABLE SUPPLIES			500	500	500	500		
430 LIBRARY BOOKS			900	900	900	900		
4xx Major object total	-	-	1,400	1,400	1,400	1,400	0.00	0.00
* TOTAL ENGLISH LANGUAGE LEARNER	31,318.62	33,635.80	39,353	39,080	39,080	39,080	0.25	0.25
*** TOTAL 1000 FUNCTION	2,076,287.70	2,202,087.00	2,232,942	2,313,780	2,313,780	2,313,780	16.99	17.19
2113 SOCIAL WORK SERVICES								
232 UNEMPLOYMENT		1,985.50		5,000	5,000	5,000		
2xx Major object total:	-	1,985.50	-	5,000	5,000	5,000.00	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	-	-						
341 TRAVEL IN	526.00	585.38	400	625	625	625		
342 TRAVEL OUT OF COUNTY	-	-					0.00	0.00
3xx Major object total	526.00	585.38	400	625	625	625	-	-
* TOTAL SOCIAL WORK SERVICES	526.00	2,570.88	400	5,625	5,625	5,625	-	-
2120 GUIDANCE SERVICES								
111 LICENSED SALARIES				Grant funded				
112 CLASSIFIED SALARY (GU)	4,317.74	2,529.38	17,823	5,520	5,520	5,520	0.16	0.18
130 ADDITIONAL SALARY	1,664.19	-	6,720	6,720	6,720	6,720		
1xx Major object total	5,981.93	2,529.38	24,543	12,240	12,240	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	3,250	3,250		
220 FICA	456.04	192.07	1,878	940	940	940		
231 WORKER'S COMP	24.48	9.45	94	60	60	60		
233 PAID FAMILY MEDICAL LEAVE	23.62	10.04	99	50	50	50		
240 EMPLOYEE BENEFITS	4,132.91	-	14,841	4,950	4,950	4,950		
247 TUITION REIMBURSEMENT	-	412.50						
2xx Major object total:	6,008.42	1,257.15	23,635	9,250	9,250	9,250	-	-
311 INSTRUCTIONAL SERVICES (substitutes)	262.06	2,960.51	3,000	3,000	3,000	3,000		
342 TRAVEL-OUT	263.10	83.31						
3xx Major object total	525.16	3,043.82	3,000	3,000	3,000	3,000	0.00	0.00
410 CONSUMABLE SUPPLIES	247.85	1,006.95	1,000	1,000	1,000	1,000		
460 NON CONSUMABLE SUPPLIES	249.94	230.81	200	200	200	200		
4xx Major object total	497.79	1,237.76	1,200	1,200	1,200	1,200	0.00	0.00
640 DUES & FEES	-	-						
* TOTAL GUIDANCE SERVICES	13,013.30	8,068.11	52,378	25,690	25,690	25,690	0.16	0.18
2130 HEALTH SERVICES								
114 CONFIDENTIAL SALARY	13,952.28	14,510.40	20,327	21,360	21,360	21,360	0.25	0.25
130 ADDITIONAL SALARY	810.90	1,265.06	1,000	2,000	2,000	2,000		
131 ADDITIONAL SALARIES - BENEFIT STIPEND	1,872.00	1,946.88	2,006	2,030	2,030	2,030		
1xx Major object total:	16,635.18	17,722.34	23,333	25,390	25,390	25,390	0.25	0.25
211 PERS	4,163.70	4,435.88	6,284	6,100	6,100	6,100		
220 FICA	1,245.52	1,320.42	1,785	1,870	1,870	1,870		
231 WORKER'S COMP	63.72	64.68	90	100	100	100		
233 PAID FAMILY MEDICAL LEAVE	65.17	69.10	94	100	100	100		
240 EMPLOYEE BENEFITS	110.16	113.04	50	5	5	5		
247 TUITION				5	5	5		
2xx Major object total	5,648.27	6,003.12	8,303	8,180	8,180	8,180	0.00	0.00
341 TRAVEL-IN	141.95	62.34	150	150	150	150		
351 TELEPHONE	252.73	257.30	260	275	275	275		
3xx Major object total	394.68	319.64	410	425	425	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 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2130 HEALTH SERVICES (CONT)								
410 CONSUMABLE SUPPLIES	714.71	-	600	400	400	400		
460 NON CONSUMABLE SUPPLIES	-	-	200	100	100	100		
4xx Major object total:	714.71	-	800	500	500	500	-	-
* TOTAL HEALTH SERVICES	23,392.84	24,045.10	32,846	34,495	34,495	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	33,240	33,240	1.00	0.50
130 ADDITIONAL SALARY	200.81	121.20	100	200	200	200		
1xx Major object total	38,065.66	35,683.86	41,124	33,440	33,440	33,440	1.00	0.78
211 PERS	7,810.88	8,931.65	10,757	8,320	8,320	8,320		
220 FICA	2,834.53	2,650.14	3,102	2,560	2,560	2,560		
231 WORKER'S COMP	150.04	133.05	153	140	140	140		
233 PAID FAMILY MEDICAL LEAVE	148.16	138.54	163	140	140	140		
240 EMPLOYEE BENEFITS	20,421.69	20,390.36	20,634	30,320	30,320	30,320		
2xx Major object total:	31,365.30	32,243.74	34,809	41,480	41,480	41,480	-	-
311 INSTRUCTIONAL SERVICES (substitutes)	3,415.44	7,057.34	5,000	5,000	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	5,000	5,000	-	-
410 CONSUMABLE SUPPLIES	-	157.38	200	500	500	500		
430 LIBRARY BOOKS	3,275.33	3,092.11	3,500	3,500	3,500	3,500		
4xx Major object total	3,275.33	3,249.49	3,700	4,000	4,000	4,000	-	-
* TOTAL LIBRARY SERVICES	76,455.26	78,234.43	84,633	83,920	83,920	83,920	1.00	0.78
2223 MULTIMEDIA SERVICES								
322 REPAIRS AND MAINTENANCE								
410 CONSUMABLE SUPPLIES				300	300	300		
460 NON CONSUMABLE SUPPLIES				300	300	300		
470 SOFTWARE								
4xx Major object total:	-	-	-	600	600	600	0.00	0.00
* TOTAL MULTIMEDIA SERVICES	-	-	-	600	600	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 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		556.93						
3xx Major object total:	-	556.93	-	-	-	-	0.00	0.00
410 CONSUMABLE SUPPLIES	5,045.90	-	1,000	1,500	1,500	1,500		
460 NON CONSUMABLE SUPPLIES	-	-	1,000	500	500	500		
470 SOFTWARE	-	-						
4xx Major object total:	5,045.90	-	2,000	2,000	2,000	2,000	0.00	0.00
640 DUES & FEES	-	-						
* TOTAL INSTRUCTIONAL STAFF DEV.	5,045.90	556.93	2,000	2,000	2,000	2,000	-	-
2410 OFFICE OF PRINCIPAL SERV.								
112 CLASSIFIED SALARIES	74,021.24	73,619.47	78,044	83,180	83,180	83,180	2.00	2.00
113 ADMINISTRATION.	122,720.00	127,629.00	132,734	140,316	140,316	140,316	1.00	1.00
121 LICENSED SUBSTITUTES								
130 ADDITIONAL SALARIES	1,101.86	825.00	5,500	5,500	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	228,996	228,996	3.00	3.00
211 PERS	52,523.73	54,383.31	64,135	61,510	61,510	61,510		
220 FICA	15,519.12	15,285.08	17,160	17,520	17,520	17,520		
231 WORKER'S COMP	796.79	755.16	835	910	910	910		
233 PAID FAMILY MEDICAL LEAVE	811.43	799.22	900	920	920	920		
240 EMPLOYEE BENEFITS	50,819.43	75,656.56	80,430	81,940	81,940	81,940		
2xx Major object total:	120,470.50	146,879.33	163,460	162,800	162,800	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

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2410 OFFICE OF PRINCIPAL SERV. (CONT)								
311 INSTRUCTIONAL SERVICES (substitutes)	3,149.69	1,693.02	4,000	4,000	4,000	4,000		
324 RENTALS	24.00	24.81	25	100	100	100		
341 TRAVEL-IN	48.24	47.60		250	250	250		
342 TRAVEL-OUT	804.68	-		3,000	3,000	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	7,350	7,350	0.00	0.00
410 CONSUMABLE SUPPLIES	8,439.01	4,766.47	9,000	5,000	5,000	5,000		
440 PERIODICALS								
460 NON CONSUMABLE SUPPLIES	456.96	9,772.62	5,633	1,838	1,838	1,838		
470 SOFTWARE	350.00	179.00	650	1,000	1,000	1,000		
4xx Major object total:	9,245.97	14,718.09	15,283	7,838	7,838	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	406,984	406,984	3.00	3.00
2490 OTHER SUPPORT SERVICES								
130 ADDITIONAL SALARIES	52.18	81.96	320	320	320	320		
211 PERS	13.06	20.51	95	90	90	90		
220 FICA	4.00	6.23	25	25	25	25		
231 WORKER'S COMP	0.23	0.33	2	2	2	2		
233 PAID FAMILY MEDICAL LEAVE	0.21	0.33	2	2	2	2		
2xx Major object total	17.50	27.40	124	119	119	119	0.00	0.00
* TOTAL OTHER SUPPORT SERVICES	69.68	109.36	444	439	439	439	-	-
2542 BUILDING MAINTENANCE								
112 CLASSIFIED SALARIES	97,526.52	103,681.65	108,318	115,580	115,580	115,580	1.97	1.97
130 ADDITIONAL SALARIES	431.50	3,882.45	1,600	1,600	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	117,180	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 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2542 BUILDING MAINTENANCE								
211 PERS	26,267.35	28,656.96	31,583	29,160	29,160	29,160		
220 FICA	7,966.73	8,727.75	9,023	8,970	8,970	8,970		
231 WORKER'S COMP	2,956.89	3,088.61	3,270	3,010	3,010	3,010		
233 PAID FAMILY MEDICAL LEAVE	416.50	456.31	472	470	470	470		
240 EMPLOYMENT BENEFITS	9,400.76	9,361.19	9,593	19,010	19,010	19,010		
2xx Major object total:	47,008.23	50,290.82	53,941	60,620	60,620	60,620	0.00	0.00
321 CLEANING SERVICES (substitutes)	670.56	1,386.84	2,000	2,000	2,000	2,000		
322 REPAIR				1,000	1,000	1,000		
324 RENTALS	24.00	24.00	24	500	500	500		
325 ELECTRICITY	11,929.39	12,576.19	13,000	15,600	15,600	15,600		
326 FUEL	25,850.28	39,756.35	30,000	35,000	35,000	35,000		
327 WATER-SEWER	1,300.34	1,455.34	1,500	3,000	3,000	3,000		
328 GARBAGE SERVICE	3,299.00	3,146.00	3,000	3,500	3,500	3,500		
341 TRAVEL-IN	3.80	-						
351 TELEPHONE	2,355.39	2,396.13	2,400	2,500	2,500	2,500		
3xx Major object total	45,432.76	60,740.85	51,924	63,100	63,100	63,100	0.00	0.00
410 CONSUMABLE SUPPLIES	8,487.07	10,079.47	10,750	10,000	10,000	10,000		
460 NON CONSUMABLE SUPPLIES	1,334.21	2,486.83	1,976	2,000	2,000	2,000		
4xx Major object totals	9,821.28	12,566.30	12,726	12,000	12,000	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	40,600	40,600		
6xx Major object totals	25,658.33	29,255.24	35,800	40,600	40,600	40,600	0.00	0.00
* TOTAL BUILDING MAINTENANCE	233,318.62	268,154.91	272,331	293,500	293,500	293,500	1.97	1.97
2543 GROUNDS MAINTENANCE								
322 REPAIR AND MAINTENANCE								
410 CONSUMABLE SUPPLIES		53.23		300	300	300		
460 NON CONSUMABLE SUPPLIES				300	300	300		
4xx Major object totals	-	53.23	-	600	600	600	0.00	0.00
541 EQUIPMENT							0.00	0.00
* TOTAL GROUNDS MAINTENANCE	-	53.23	-	600	600	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 ACTUAL DATA	2024-2025 ACTUAL DATA	2025-2026 BUDGET	2026-2027 PROPOSED	2026-2027 APPROVED	2026-2027 ADOPTED	FTE CY	PY
2552 PUPIL TRANSPORTATION								
331 REIMBURSABLE PUPIL TRANSPORTATION	220,659.18	283,643.27	280,800	292,000	292,000	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	292,000	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	292,000	292,000	0.00	0.00
 ***TOTAL 2000 FUNCTION	937,677.51	1,053,275.25	1,157,100	1,145,853	1,145,853	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	3,459,633	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	1,284,830	1,284,830	15.45	17.58
121 LICENSED SUBSTITUTES	3,474.45	2,444.09	4,000	4,000	4,000	4,000		
130 ADDITIONAL SALARIES	8,476.60	12,573.50	9,600	9,600	9,600	9,600		
131 ADDITIONAL SALARIES - BENEFIT STIPEND	13,365.84	13,900.56	6,951	7,020	7,020	7,020		
1xx Major object total	1,244,854.70	1,205,599.57	1,415,551	1,305,450	1,305,450	1,305,450	15.45	17.58
211 PERS	320,208.84	301,070.07	375,086	331,880	331,880	331,880		
220 FICA	95,380.92	91,604.61	106,148	99,870	99,870	99,870		
231 WORKER'S COMP	4,763.59	4,419.15	5,314	5,100	5,100	5,100		
232 UNEMPLOYMENT	251.06	-	-					
233 PAID FAMILY MEDICAL LEAVE	4,987.18	4,790.23	5,551	5,230	5,230	5,230		
240 EMPLOYEE BENEFITS	287,470.03	270,372.75	374,107	334,320	334,320	334,320		
247 TUITION REIMBURSEMENT	-	7,577.04	7,500					
2xx Major object total:	713,061.62	679,833.85	873,706	776,400	776,400	776,400	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	44,682.04	47,531.16	50,000	50,000	50,000	50,000		
322 MAINTENANCE	-	136.00						
324 RENTALS	8,290.33	10,205.07	8,000	9,000	9,000	9,000		
341 TRAVEL IN	308.78	-						
3xx Major object total:	53,281.15	57,872.23	58,000	59,000	59,000	59,000	0.00	0.00
410 CONSUMABLE SUPPLIES	11,316.88	18,353.01	19,331	20,230	20,230	20,230		
411 FOOD		302.58	1,000	1,000	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	6,320	6,320		
470 SOFTWARE	-	862.91	3,680	2,570	2,570	2,570		
480 COMPUTER HARDWARE		343.85						
4xx Major object total:	14,584.61	26,357.90	30,738	30,120	30,120	30,120	0.00	0.00
640 DUES & FEES	850.92	1,231.00	2,650	2,320	2,320	2,320		
* TOTAL HIGH SCHOOL PROGRAMS	2,026,633.00	1,970,894.55	2,380,645	2,173,290	2,173,290	2,173,290	15.45	17.58

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

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

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

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

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
*** TOTAL 1000 FUNCTION	3,220,617.98	3,176,087.34	3,703,791	3,453,270	3,453,270	3,453,270	23.96	27.21
2113 SOCIAL WORK SERVICES								
232 UNEMPLOYMENT		1,985.50	3,000	3,000	3,000	3,000		
2xx Major object total:	-	1,985.50	-	-	-	-	0.00	0.00
341 TRAVEL IN	528.38	585.37	600	625	625	625		
3xx Major object total:	528.38	585.37	600	625	625	625	0.00	0.00
* TOTAL SOCIAL WORK SERVICES	528.38	2,570.87	3,600	3,625	3,625	3,625	0.00	0.00
2120 GUIDANCE SERVICES								
111 LICENSED SALARIES	75,474.00	80,842.00	85,000	89,880	89,880	89,880	1.00	1.00
112 CLASSIFIED SALARIES (GU)	4,306.00	-	17,823	5,520	5,520	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	4,000	4,000		
1xx Major object total	86,961.26	88,401.36	107,823	99,400	99,400	99,400	1.16	1.18
211 PERS	23,967.78	24,564.86	30,921	27,670	27,670	27,670		
220 FICA	6,569.88	6,679.31	8,111	7,610	7,610	7,610		
231 WORKER'S COMP	334.66	324.55	403	400	400	400		
233 PAID FAMILY MEDICAL LEAVE	343.62	349.19	425	400	400	400		
240 EMPLOYEE BENEFITS	24,994.55	20,959.56	35,906	26,260	26,260	26,260		
247 TUITION REIMBURSEMENT	-	-	2,000					
2xx Major object total:	56,210.49	52,877.47	77,766	62,340	62,340	62,340	-	-

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
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	500	500		
3xx Major object total	508.57	830.84	3,100	500	500	500	0.00	0.00
410 CONSUMABLE SUPPLIES	1,863.98	1,616.28	2,200	2,100	2,100	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	250	250		
470 SOFTWARE		170.00	170					
4xx Major object total	2,172.60	2,354.55	3,285	2,350	2,350	2,350	0.00	0.00
640 DUES & FEES	1,625.40	1,434.00	3,240	3,358	3,358	3,358		
* TOTAL GUIDANCE SERVICES	147,478.32	145,898.22	195,214	167,948	167,948	167,948	1.16	1.18
2130 HEALTH SERVICES								
114 CONFIDENTIAL SALARY	13,952.16	14,510.16	20,327	21,360	21,360	21,360	0.25	0.25
130 ADDITIONAL SALARY	787.05	1,289.87	1,000	2,000	2,000	2,000		
131 ADDITIONAL SALARIES - BENEFIT STIPEND	1,872.00	1,946.88	2,006	2,030	2,030	2,030		
1xx Major object total:	16,611.21	17,746.91	23,333	25,390	25,390	25,390	0.25	0.25
211 PERS	4,158.03	4,442.14	6,284	6,100	6,100	6,100		
220 FICA	1,243.65	1,322.22	1,785	1,870	1,870	1,870		
231 WORKER'S COMP	63.08	64.75	90	100	100	100		
233 PAID FAMILY MEDICAL LEAVE	64.89	69.01	94	100	100	100		
240 EMPLOYEE BENEFITS	110.28	113.04	5	5	5	5		
247 TUITION				5	5	5		
2xx Major object total	5,639.93	6,011.16	8,258	8,180	8,180	8,180	0.00	0.00
341 TRAVEL-IN	126.20	60.73	150	150	150	150		
351 TELEPHONE	252.72	257.29	260	275	275	275		
3xx Major object total	378.92	318.02	410	425	425	425	0.00	0.00
410 CONSUMABLE SUPPLIES	163.02	404.53	500	500	500	500		
4xx Major object total:	163.02	404.53	500	500	500	500	0.00	0.00
* TOTAL HEALTH SERVICES	22,793.08	24,480.62	32,501	34,495	34,495	34,495	0.25	0.25

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
2222 LIBRARY SERVICES								
111 LICENSED SALARIES	24,447.82	25,425.72	26,000	72,860	72,860	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	160	160		
1xx Major object total	38,064.62	35,849.15	41,344	73,020	73,020	73,020	0.75	0.78
211 PERS	7,904.43	8,973.04	10,823	18,150	18,150	18,150		
220 FICA	2,833.88	2,664.07	3,119	5,590	5,590	5,590		
231 WORKER'S COMP	149.57	133.75	153	290	290	290		
233 PAID FAMILY MEDICAL LEAVE	148.15	139.33	164	300	300	300		
240 EMPLOYEE BENEFITS	20,463.39	20,668.66	20,635	16,000	16,000	16,000		
2xx Major object total:	31,499.42	32,578.85	34,894	40,330	40,330	40,330	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	451.48	5,846.00	2,000	5,000	5,000	5,000		
342 TRAVEL-OUT	199.00	-						
3xx Major object total	199.00	-	2,000	5,000	5,000	5,000	0.00	0.00
410 CONSUMABLE SUPPLIES	845.11	857.19	969	1,000	1,000	1,000		
430 LIBRARY BOOKS	2,116.29	2,216.90	2,300	2,800	2,800	2,800		
4xx Major object total	2,961.40	3,074.09	3,269	3,800	3,800	3,800	0.00	0.00
640 DUES & FEES	-	-						
* TOTAL LIBRARY SERVICES	73,175.92	77,348.09	81,507	122,150	122,150	122,150	0.75	0.78

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
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	-					0.00	0.00
* 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	71,580	71,580	1.63	1.63
113 ADMINISTRATION	202,373.78	204,800.03	212,992	225,060	225,060	225,060	1.50	1.50
121 LICENSED SUBSTITUTES	61.63	-						
130 ADDITIONAL SALARIES	5,419.37	2,615.93	4,320	4,320	4,320	4,320		
1xx Major object total:	277,434.47	273,829.24	288,048	300,960	300,960	300,960	3.13	3.13
211 PERS	67,326.80	68,393.98	76,528	74,890	74,890	74,890		
220 FICA	21,177.30	20,898.70	22,036	23,030	23,030	23,030		
231 WORKER'S COMP	1,066.04	1,005.53	1,076	1,180	1,180	1,180		
232 UNEMPLOYMENT		1,715.00	2,000	5,000	5,000	5,000		
233 PAID FAMILY MEDICAL LEAVE	1,092.26	1,092.75	1,153	1,210	1,210	1,210		
240 EMPLOYEE BENEFITS	64,194.52	80,480.58	84,139	85,730	85,730	85,730		
2xx Major object total:	154,856.92	173,586.54	186,932	191,040	191,040	191,040	0.00	0.00
310 PROFESSIONAL SERVICES								
311 INSTRUCTIONAL SERVICES (substitutes)	1,415.58	5,902.16	5,000	5,000	5,000	5,000		
324 RENTALS	24.00	23.66	24	24	24	24		
341 TRAVEL-IN	66.81	-	200	200	200	200		
342 TRAVEL-OUT	1,836.93	2,873.68	4,500	4,500	4,500	4,500		
351 TELEPHONE	2,947.73	2,966.38	4,500	4,500	4,500	4,500		
353 POSTAGE	1,252.68	3,685.54	2,300	2,300	2,300	2,300		
355 PRINTING	1,778.03	1,749.61	2,000	2,000	2,000	2,000		
3xx Major object total:	9,321.76	17,201.03	18,524	18,524	18,524	18,524	0.00	0.00
410 CONSUMABLE SUPPLIES	3,040.34	1,547.58	4,291	7,054	7,054	7,054		
460 NON CONSUMABLE SUPPLIES	297.17	7,386.59	7,000	6,000	6,000	6,000		
470 SOFTWARE	-	-						
480 COMPUTER HARDWARE	-	-	300	-	-	-		
4xx Major object total:	3,337.51	8,934.17	11,591	13,054	13,054	13,054	0.00	0.00

NEAH-KAH-NIE HIGH SCHOOL SCHOOL GENERAL FUND REQUIREMENTS

PAGE 51

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

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

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
2630 COMMUNITY INFORMATION SERV.								
410 CONSUMABLE SUPPLIES		452.49	500	1,000	1,000	1,000		
411 FOOD		467.31	500					
4xx Major object total:	-	919.80	1,000	1,000	1,000	1,000	0.00	0.00
* TOTAL COMMUNITY INFORMATION	-	919.80	1,000	1,000	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	1,729,267	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	5,182,537	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	FTE CY	PY
1140 PRE-KINDERGARTEN PROGRAM								
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			520	520	520	520		
121 LICENSED SUBSTITUTES								
130 ADDITIONAL SALARIES	-	-	520	520	520	520	0.00	0.00
1xx Major object total:	-	-	520	520	520	520		
211 PERS	-	-	155	150	150	150		
220 FICA	-	-	40	40	40	40		
231 WORKER'S COMP	-	-	3	3	3	3		
233 PAID FAMILY MEDICAL LEAVE	-	-	3	3	3	3		
240 EMPLOYEE BENEFITS								
2xx Major object total:	-	-	201	196	196	196	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	-	-	500	500	500	500		
319 PURCHASED SERVICE								
341 TRAVEL-IN				200	200	200		
342 TRAVEL OUT	-	-	200	200	200	200		
353 POSTAGE	-	-	200					
3xx Major object total:	-	-	900	900	900	900	0.00	0.00
410 CONSUMABLE SUPPLIES	1,866.15	2,024.00	2,250	5,000	5,000	5,000		
470 SOFTWARE								
4xx Major object total	1,866.15	2,024.00	2,250	5,000	5,000	5,000	0.00	0.00
* TOTAL TAG PROGRAM	1,866.15	2,024.00	3,871	6,616	6,616	6,616	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
1227 EXTENDED SCHOOL YEAR PROGRAM								
130 ADDITIONAL SALARIES	-	495.81	5,000	5,000	5,000	5,000	0.00	0.00
211 PERS	-	-	1,485	1,410	1,410	1,410		
220 FICA	-	37.93	383	390	390	390		
231 WORKER'S COMP	-	1.88	21	22	22	22		
233 PAID FAMILY MEDICAL LEAVE	-	1.98	20	20	20	20		
2xx Major object total:	-	41.79	1,909	1,842	1,842	1,842	0.00	0.00
310 PROFESSIONAL SERVICES	4,136.00	-	-					
341 TRAVEL IN COUNTY	-	-	100	100	100	100		
410 CONSUMABLE SUPPLIES	-	-	100	100	100	100	0.00	0.00
* TOTAL EXTENDED SCHOOL YEAR	4,136.00	537.60	7,109	7,042	7,042	7,042	0.00	0.00
1250 SPECIAL ED RESOURCE - DISTRICT								
111 LICENSED SALARY (BI)				102,900	102,900	102,900	1.00	-
113 ADMINISTRATION (50% OF SSS)				66,100	66,100	66,100	0.50	-
114 CONFIDENTIAL SALARY (SLP)				106,220	106,220	106,220	1.00	0.00
112 CLASSIFIED SALARY (OPTIONAL)				65,130	65,130	65,130	2.00	-
1xx Major object total:	-	-	-	340,350	340,350	340,350	4.50	0.00
211 PERS		248.54		89,920	89,920	89,920		
220 FICA		68.03		26,040	26,040	26,040		
231 WORKER'S COMP		3.34		1,340	1,340	1,340		
232 UNEMPLOYMENT		3.55						
233 PAID FAMILY MEDICAL LEAVE				1,370	1,370	1,370		
240 EMPLOYEE BENEFITS				112,050	112,050	112,050		
247 TUITION REIMBURSEMENTS								
2xx Major object total:	-	323.46	-	230,720	230,720	230,720	0.00	0.00
310 PROFESSIONAL SERVICES (EI/ECSE Services)				35,000	35,000	35,000		
311 INSTRUCTIONAL SERVICES (substitutes)				5,000	5,000	5,000		
341 TRAVEL IN				4,000	4,000	4,000		
342 TRAVEL OUT				4,000	4,000	4,000		
382 LEGAL SERVICE				5,000	5,000	5,000		
3xx Major object total	-	-	-	53,000	53,000	53,000	0.00	0.00
410 CONSUMABLE SUPPLIES				12,500	12,500	12,500		
420 TEXTBOOKS				5,000	5,000	5,000		
460 NON CONSUMABLE SUPPLIES				5,000	5,000	5,000		
4xx Major object total:	-	-	-	22,500	22,500	22,500	0.00	0.00
* TOTAL SPECIAL ED RESOURCE ROOMS	4,136.00	861.06	7,109	646,570	646,570	653,612	4.50	0.00

DISTRICT OFFICE GENERAL FUND REQUIREMENTS

PAGE 56

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
1280 ALTERNATIVE EDUCATION								
311 INSTRUCTIONAL SERVICES			5,000	5,000	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	15,000	15,000		
* TOTAL ALTERNATIVE EDUCATION	6,006.19	15,000.00	20,000	20,000	20,000	20,000	0.00	0.00
***TOTAL 1000 FUNCTION	12,008.34	17,922.61	30,980	680,228	680,228	680,228	4.50	-
2110 ATTENDANCE AND SOCIAL WORK								
313 STUDENT SERVICES	1,748.00	-	3,000	3,000	3,000	3,000		
342 TRAVEL OUT OF COUNTY	100.50	-						
3xx Major object total:	1,848.50	-	3,000	3,000	3,000	3,000	0.00	0.00
410 CONSUMABLE SUPPLIES	-	-	500	500	500	500		
4xx Major object total:	-	-	500	500	500	500	0.00	0.00
640 DUES & FEES	-	1,250.00	4,500	4,500	4,500	4,500		
6xx Major object total:	-	1,250.00	4,500	4,500	4,500	4,500	0.00	0.00
* TOTAL ATTENDANCE AND SOCIAL WORK	1,848.50	1,250.00	8,000	8,000	8,000	8,000	0.00	0.00
2130 HEALTH SERVICES								
319 OTHER PURCHASED SERVICE								
342 TRAVEL OUT	38.27	-	1,000	1,000	1,000	1,000		
3xx Major object total:	38.27	-	1,000	1,000	1,000	1,000	-	-
410 CONSUMABLE SUPPLIES	-	67.20	500	500	500	500		
460 NON -CONSUMABLE SUPPLIES	-	-						
4xx Major object total:	-	67.20	500	500	500	500	0.00	0.00
640 DUES & FEES	-	275.00	175	175	175	175		
* TOTAL HEALTH SERVICES	38.27	342.20	1,675	1,675	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	66,100	66,100	0.50	1.00
130 ADDITIONAL SALARIES	825.00	1,217.29	2,000	1,000	1,000	1,000		
1xx Major object total:	133,766.87	139,585.87	145,838	67,100	67,100	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	18,800	18,800		
220 FICA	10,248.18	10,693.26	11,157	5,140	5,140	5,140		
231 WORKER'S COMP	508.31	507.20	547	270	270	270		
240 EMPLOYEE BENEFITS	35,349.77	34,363.77	34,001	15,160	15,160	15,160		
247 TUITION REIMBURSEMENTS	1,473.45	1,662.00	4,000	-	-	-		
2xx Major object total:	85,396.30	86,679.59	93,603	39,640	39,640	39,640	0.00	0.00
310 PROFESSIONAL SERVICES (moved EI/ECSE to 1250)	20,481.35	23,630.01	30,000	500	500	500		
311 INSTRUCTIONAL SERVICES (substitutes)	524.16	-						
341 TRAVEL IN	-	62.98	500	1,000	1,000	1,000		
342 TRAVEL OUT	6,125.26	2,060.37	3,000	3,000	3,000	3,000		
353 POSTAGE	-	-	100					
3xx Major object total:	27,130.77	25,753.36	33,600	4,500	4,500	4,500	0.00	0.00
410 CONSUMABLE SUPPLIES	336.88	415.84	500	500	500	500		
460 NON CONSUMABLE SUPPLIES	368.20	167.10	500	500	500	500		
470 SOFTWARE	-	-	1,000	1,000	1,000	1,000		
4xx Major object total:	705.08	582.94	2,000	2,000	2,000	2,000	0.00	0.00
640 DUES & FEES	645.00	2,461.00	2,500	2,500	2,500	2,500	0.00	0.00
* TOTAL STUDENT SUPPORT SERVICE	247,644.02	255,062.76	277,541	115,740	115,740	115,740	0.50	1.21
2210 INSTRUCTION IMPROVEMENT								
130 ADDITIONAL SALARIES			500	1,000	1,000	1,000		
1xx Major object total:	-	-	500	1,000	1,000	1,000	0.00	0.00
211 PERS			149	280	280	280		
220 FICA			39	80	80	80		
231 WORKER'S COMP			3	5	5	5		
233 PAID FAMILY MEDICAL LEAVE			2	4	4	4		
2xx Major object total:	-	-	193	369	369	369	0.00	0.00
* TOTAL INSTRUCTION IMPROVEMENT	-	-	693	1,369	1,369	1,369	-	-

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								
130 ADDITIONAL SALARIES	211.90	472.20	4,500	4,500	4,500	4,500		
211 PERS	53.90	120.87	1,337	1,260	1,260	1,260		
220 FICA	16.18	35.99	345	350	350	350		
231 WORKER'S COMP	0.83	1.72	21	25	25	25		
233 PAID FAMILY MEDICAL LEAVE	0.84	1.88	18	20	20	20		
2xx Major object total:	71.75	160.46	1,721	1,655	1,655	1,655	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	2,358.59	538.28	1,400	1,400	1,400	1,400		
341 TRAVEL IN	-	-	100	100	100	100		
3xx Major object total:	2,358.59	538.28	1,500	1,500	1,500	1,500	0.00	0.00
410 CONSUMABLE SUPPLIES	-	-	200	200	200	200		
4xx Major object total:	-	-	200	200	200	200	0.00	0.00
* TOTAL CURRICULUM DEVELOPMENT	2,642.24	1,170.94	7,921	7,855	7,855	7,855	0.00	0.00
2230 ASSESSMENT AND TESTING								
121 LICENSED SUBSTITUTES	-	64.09						
130 ADDITIONAL SALARIES	1,665.55	1,183.07	4,000	8,000	8,000	8,000		
1xx Major object total:	1,665.55	1,247.16	4,000	8,000	8,000	8,000	0.00	0.00
211 PERS	626.41	334.87	1,188	2,230	2,230	2,230		
220 FICA	127.43	95.22	306	620	620	620		
231 WORKER'S COMP	6.73	4.77	19	35	35	35		
233 PAID FAMILY MEDICAL LEAVE	6.65	4.99	16	35	35	35		
2xx Major object total:	767.22	439.85	1,529	2,920	2,920	2,920	0.00	0.00
311 INSTRUCTIONAL SERVICES (substitutes)	262.08	-	1,000	1,000	1,000	1,000		
319 OTHER PURCHASED SERVICE	-	-	1,500	1,500	1,500	1,500		
3xx Major object total:	262.08	-	2,500	2,500	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	1,500	1,500	0.00	0.00
470 SOFTWARE	-	8,651.40	20,000	20,000	20,000	20,000		
4xx Major object total:	1,709.40	12,306.10	21,500	21,500	21,500	21,500	0.00	0.00
640 DUES & FEES	-	-	1,000	1,000	1,000	1,000	0.00	0.00
* TOTAL ASSESSMENT AND TESTING	4,404.25	13,993.11	30,529	35,920	35,920	35,920	0.00	0.00
2240 INSTRUCTIONAL STAFF DEVELOPMENT								
111 LICENSED SALARY	44,346.93	93,012.83	136,000	144,380	144,380	144,380	1.51	1.48
121 LICENSED SUBSTITUTES	-	503.68						
130 ADDITIONAL SALARIES	57,976.43	15,499.01	32,000	32,000	32,000	32,000		
1xx Major object total	102,323.36	109,015.52	168,000	176,380	176,380	176,380	1.51	1.48
211 PERS	25,262.72	29,452.50	44,771	44,790	44,790	44,790		
220 FICA	7,816.31	8,213.34	12,621	13,500	13,500	13,500		
231 WORKERS COMP	400.65	395.66	638	700	700	700		
233 PAID FAMILY MEDICAL LEAVE	408.72	429.14	660	710	710	710		
240 EMPLOYEE BENEFITS	5,936.04	9,748.98	14,168	14,750	14,750	14,750		
247 TUITION REIMBURSEMENTS (GYO)	7,200.00	10,015.17	18,000	18,000	18,000	18,000		
2xx Major object total	47,024.44	58,254.79	90,858	92,450	92,450	92,450	0.00	0.00
310 PROFESSIONAL SERVICES	30,349.54	4,498.44	35,000	25,000	25,000	25,000		
311 INSTRUCTIONAL SERVICES (substitutes)	7,468.96	4,441.81	3,000	3,000	3,000	3,000		
341 TRAVEL IN	86.39	96.17	400	400	400	400		
342 TRAVEL OUT	5,765.97	2,572.45	10,000	15,000	15,000	15,000		
3xx Major object total	43,670.86	11,608.87	48,400	43,400	43,400	43,400	0.00	0.00
410 CONSUMABLE SUPPLIES	-	522.70	1,000	1,000	1,000	1,000		
460 NON CONSUMABLE SUPPLIES	-	-	500	500	500	500		
4xx Major object total:	-	522.70	1,500	1,500	1,500	1,500	0.00	0.00
640 DUES & FEES	-	-	750	750	750	750		
* TOTAL INSTRUCTIONAL STAFF DEVELOPMENT	193,018.66	179,401.88	309,508	314,480	314,480	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	1,000	1,000		
341 TRAVEL-IN	643.00	-	400	400	400	400		
342 TRAVEL-OUT	9,619.59	4,214.73	10,000	12,500	12,500	12,500		
353 POSTAGE	-	-	500	500	500	500		
354 ADVERTISING	8,080.55	10,609.69	10,000	10,000	10,000	10,000		
355 PRINTING	84.30	313.62	700	700	700	700		
381 AUDIT SERVICE	37,350.00	31,950.00	35,000	35,000	35,000	35,000		
382 LEGAL SERVICE	3,404.15	6,345.90	7,500	10,000	10,000	10,000		
384 NEGOTIATION .SERVICE	-	-	3,500	3,500	3,500	3,500		
389 OTHER PROFESSIONAL SERVICE (investigations)	-	3,000.00	16,000	16,000	16,000	16,000		
3xx Major object total:	62,501.84	59,519.80	87,200	92,200	92,200	92,200	0.00	0.00
410 CONSUMABLE SUPPLIES	2,003.91	545.05	2,500	2,500	2,500	2,500		
440 PERIODICALS	80.00	-	200	200	200	200		
460 NON CONSUMABLE SUPPLIES	144.21	117.00	200	200	200	200		
4xx Major object total:	2,228.12	662.05	2,900	2,900	2,900	2,900	0.00	0.00
640 DUES & FEES	9,115.43	11,323.95	12,000	12,000	12,000	12,000		
6xx Major object total:	9,115.43	11,323.95	12,000	12,000	12,000	12,000	0.00	0.00
* TOTAL BOARD OF ED. SERVICES	73,845.39	71,505.80	102,100	107,100	107,100	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	166,870	166,870	1.00	1.00
114 CONFIDENTIAL SALARY	77,562.76	80,665.27	66,568	69,940	69,940	69,940	1.00	1.00
130 ADDITIONAL SALARIES	3,240.00	6,907.91	11,700	11,700	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	248,510	248,510	2.00	2.40
211 PERS	64,339.19	67,363.21	67,681	62,090	62,090	62,090		
220 FICA	18,686.79	19,626.61	19,219	19,020	19,020	19,020		
231 WORKER'S COMP	1,124.43	954.92	955	970	970	970		
233 PAID FAMILY MEDICAL LEAVE	977.03	1,026.13	1,005	1,000	1,000	1,000		
240 EMPLOYEE BENEFITS	49,204.06	57,156.90	50,502	42,620	42,620	42,620		
2xx Major object total:	134,331.50	146,127.77	139,362	125,700	125,700	125,700	0.00	0.00

DISTRICT OFFICE GENERAL FUND REQUIREMENTS

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

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
2321 OFFICE OF SUPERINTENDENT								
310 PROFESSIONAL SERVICES	3,145.38	1,706.35	5,000	5,000	5,000	5,000		
324 RENTALS	2,520.10	2,964.77	3,500	3,500	3,500	3,500		
341 TRAVEL IN COUNTY	1,998.87	1,485.84	1,500	1,000	1,000	1,000		
342 TRAVEL OUT	8,827.05	6,188.56	10,000	10,000	10,000	10,000		
351 TELEPHONE	3,190.12	3,224.86	3,250	3,500	3,500	3,500		
353 POSTAGE	959.94	13.04	1,000	1,000	1,000	1,000		
355 PRINTING	2,422.43	1,805.95	2,000	2,000	2,000	2,000		
3xx Major object total	23,063.89	17,556.06	26,250	26,000	26,000	26,000	0.00	0.00
410 CONSUMABLE SUPPLIES	5,592.51	7,813.24	7,500	7,500	7,500	7,500		
440 PERIODICALS	180.25	325.00	750	750	750	750		
460 NON CONSUMABLE SUPPLIES	1,886.70	739.28	2,000	2,000	2,000	2,000		
4xx Major object total:	7,659.46	8,877.52	10,250	10,250	10,250	10,250	0.00	0.00
640 DUES & FEES	4,921.50	3,816.50	5,000	5,000	5,000	5,000		
6xx Major object total:	4,921.50	3,816.50	5,000	5,000	5,000	5,000	0.00	0.00
* TOTAL OFFICE OF SUPT.	415,005.31	434,099.11	432,084	415,460	415,460	415,460	2.00	2.40
2490 OTHER SUPPORT SERVICES								
130 ADDITIONAL SALARIES	-	320.45	2,500	2,500	2,500	2,500		
211 PERS	-	89.31	743	700	700	700		
220 FICA	-	24.51	192	200	200	200		
231 WORKER'S COMP	-	1.16	12	12	12	12		
233 PAID FAMILY MEDICAL LEAVE	-	1.28	10	10	10	10		
* TOTAL OTHER SUPPORT SERVICES	-	436.71	3,457	3,422	3,422	3,422	0.00	0.00
2520 FISCAL SERVICES								
112 CLASSIFIED SALARY	52,766.95	55,666.84	57,895	39,110	39,110	39,110	0.75	1.15
114 CONFIDENTIAL SALARY	196,598.83	266,343.16	167,152	175,550	175,550	175,550	2.00	2.00
130 ADDITIONAL SALARIES	-	649.20	600	600	600	600		
131 ADDITIONAL SALARIES - BENEFIT STIPEND	7,440.00	7,737.60	8,021	8,110	8,110	8,110	0.00	0.00
1xx Major object total:	256,805.78	330,396.80	233,668	223,370	223,370	223,370	2.75	3.15

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
2520 FISCAL SERVICES								
211 PERS	70,426.89	68,996.82	62,928	55,520	55,520	55,520		
220 FICA	20,348.62	26,018.23	17,876	17,090	17,090	17,090		
231 WORKER'S COMP	1,000.36	1,229.94	882	880	880	880		
233 PAID FAMILY MEDICAL LEAVE	1,064.06	1,359.66	935	900	900	900		
240 EMPLOYEE BENEFITS	41,784.81	63,439.47	59,138	51,640	51,640	51,640		
2xx Major object total:	134,624.74	161,044.12	141,759	126,030	126,030	126,030	0.00	0.00
 315 MANAGEMENT SERVICES	45,509.61	53,531.13	50,000	50,000	50,000	50,000		
341 TRAVEL-IN	163.63	81.36	200	200	200	200		
342 TRAVEL-OUT	652.89	1,469.48	7,500	12,500	12,500	12,500		
353 POSTAGE	1,750.00	1,500.00	1,500	1,500	1,500	1,500		
386 DATA PROCESSING	23,480.26	24,689.66	29,000	30,000	30,000	30,000		
3xx Major object total:	71,556.39	81,731.83	89,700	95,700	95,700	95,700	0.00	0.00
 410 CONSUMABLE SUPPLIES	2,976.68	1,248.37	2,000	2,000	2,000	2,000		
460 NON CONSUMABLE SUPPLIES	-	472.04	2,000	2,000	2,000	2,000		
4xx Major object total:	2,976.68	1,720.41	4,000	4,000	4,000	4,000	0.00	0.00
 640 DUES & FEES	570.00	1,345.45	1,000	1,500	1,500	1,500		
6xx Major object total:	570.00	1,345.45	1,000	1,500	1,500	1,500	0.00	0.00
* TOTAL FISCAL SERVICES	466,533.59	576,238.61	470,127	450,600	450,600	450,600	2.75	3.15
 2542 BUILDING MAINTENANCE								
112 CLASSIFIED SALARY	1,633.02	1,337.55	1,423	1,510	1,510	1,510	0.03	0.03
130 ADDITIONAL SALARIES	-	-	800	800	800	800		
1xx Major object total:	1,633.02	1,337.55	2,223	2,310	2,310	2,310	0.03	0.03
 211 PERS	420.02	334.81	378	600	600	600		
220 FICA	127.40	101.03	109	180	180	180		
231 WORKER'S COMP	47.13	35.82	40	60	60	60		
233 PAID FAMILY MEDICAL LEAVE	6.70	5.29	6	10	10	10		
240 EMPLOYEE BENEFITS	229.38	178.77		490	490	490		
2xx Major object total:	830.63	655.72	533	1,340	1,340	1,340	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
321 CLEANING SERVICES (substitutes)				-	-	-		
322 REPAIR	-	103.88	500	500	500	500		
325 ELECTRICITY	7,400.73	6,716.81	8,000	9,600	9,600	9,600		
326 FUEL	5,643.95	5,815.44	7,000	7,500	7,500	7,500		
327 WATER-SEWER	6,233.97	5,652.11	7,500	5,000	5,000	5,000		
328 GARBAGE SERVICE	2,259.00	2,022.50	3,000	5,000	5,000	5,000		
342 TRAVEL-OUT	190.00	195.00	250	1,000	1,000	1,000		
351 TELEPHONE	-	-	500	500	500	500		
3xx Major object total:	21,782.71	20,539.52	26,800	29,150	29,150	29,150	0.00	0.00
410 CONSUMABLE SUPPLIES	2,014.91	1,057.03	1,500	2,500	2,500	2,500		
460 NON CONSUMABLE SUPPLIES	649.05	1,408.49	1,500	2,000	2,000	2,000		
4xx Major object total	2,663.96	2,465.52	3,000	4,500	4,500	4,500	0.00	0.00
640 DUES & FEES		50.00	100	100	100	100		
650 INSURANCE	25,386.00	28,743.00	35,300	40,600	40,600	40,600		
6xx Major object total:	25,386.00	28,793.00	35,400	40,700	40,700	40,700	0.00	0.00
* TOTAL BUILDING MAINTENANCE	52,296.32	53,791.31	67,956	78,000	78,000	78,000	0.03	0.03
2543 GROUNDS MAINTENANCE								
114 CONFIDENTIAL SALARY	68,016.58	70,737.24	74,317	79,030	79,030	79,030	1.00	1.00
130 ADDITIONAL SALARIES	900.00	900.00	10,000	20,000	20,000	20,000		
131 ADDITIONAL SALARIES - BENEFIT STIPEND		6,489.60						
1xx Major object total	68,916.58	78,126.84	84,317	99,030	99,030	99,030	1.00	1.00
211 PERS	17,249.87	19,824.07	22,679	25,200	25,200	25,200		
220 FICA	5,244.25	5,949.30	6,451	7,580	7,580	7,580		
231 WORKER'S COMP	1,904.53	2,063.74	2,360	2,540	2,540	2,540		
232 UNEMPLOYMENT	14,877.00	-						
233 PAID FAMILY MEDICAL LEAVE	274.22	311.12	338	400	400	400		
240 EMPLOYEE BENEFITS	21,290.82	4,650.10	21,065	21,310	21,310	21,310		
2xx Major object total:	60,840.69	32,798.33	52,893	57,030	57,030	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	1,000	1,000		
324 RENTALS		-	500	500	500	500		
341 TRAVEL-IN	242.94	-	500	500	500	500		
342 TRAVEL-OUT	-	294.62	500	500	500	500		
351 TELEPHONE	-	-						
3xx Major object total:	881.39	491.23	2,500	2,500	2,500	2,500	0.00	0.00
410 CONSUMABLE SUPPLIES	3,900.53	3,730.63	7,500	7,500	7,500	7,500		
460 NON CONSUMABLE SUPPLIES	1,769.86	1,271.52	1,500	1,500	1,500	1,500		
4xx Major object total:	5,670.39	5,002.15	9,000	9,000	9,000	9,000	0.00	0.00
640 DUES & FEES			150	150	150	150		
* TOTAL GROUNDS MAINTENANCE	136,309.05	116,418.55	148,860	167,710	167,710	167,710	1.00	1.00
2552 PUPIL TRANSPORTATION								
322 REPAIRS & MAINTENANCE	2,211.24	3,218.07	5,000	6,000	6,000	6,000		
331 REIMBURSABLE TRANSPORTATION	149,609.62	196,674.18	189,280	196,900	196,900	196,900		
332 NON REIMBURSABLE PUPIL TRANS.				500	500	500		
3xx Major object total:	151,820.86	199,892.25	194,280	203,400	203,400	203,400	0.00	0.00
410 SUPPLIES	1,320.03	-	1,500	1,500	1,500	1,500		
460 NON CONSUMABLE SUPPLIES	-	-	500	500	500	500		
4xx Major object total :	1,320.03	-	2,000	2,000	2,000	2,000	0.00	0.00
* TOTAL PUPIL TRANSPORTATION	153,140.89	199,892.25	196,280	205,400	205,400	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	200	200	0.00	0.00
3xx Major object total:	-	-	200	200	200	200	0.00	0.00
410 CONSUMABLE SUPPLIES			100	100	100	100	0.00	0.00
411 FOOD		75.45	100	100	100	100	0.00	0.00
4xx Major object total	-	75.45	200	200	200	200	0.00	0.00
* TOTAL COMMUNITY INFORMATION	-	75.45	400	400	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	7,500	7,500		
319 PROFESSIONAL SERVICE (drug screen/fingerprint)	21,016.49	14,555.58	20,000	20,000	20,000	20,000		
341 TRAVEL-IN	26.50	-						
3xx Major object total:	21,042.99	20,307.16	25,000	27,500	27,500	27,500	0.00	0.00
410 CONSUMABLE SUPPLIES			1,000					
470 SOFTWARE (hiring/time tracking)				20,000	20,000	20,000		
4xx Major object total:	-	-	1,000	20,000	20,000	20,000	0.00	0.00
640 DUES & FEES								
* TOTAL STAFF SERVICES	33,620.36	20,307.16	26,000	47,500	47,500	47,500	0.00	0.00
2661 TECHNOLOGY SERVICES								
111 LICENSED SALARIES	63,092.57	95,448.95	99,900	102,900	102,900	102,900	1.00	1.00
114 CONFIDENTIAL SALARY	80,629.17	83,854.34	86,370	91,690	91,690	91,690	1.00	1.00
130 ADDITIONAL SALARY	1,762.82	1,535.76	2,000	2,000	2,000	2,000		
1xx Major object total:	145,484.56	180,839.05	188,270	196,590	196,590	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	FTE CY	PY
2661 TECHNOLOGY SERVICES								
211 PERS	38,231.01	47,992.88	52,587	52,170	52,170	52,170		
220 FICA	11,092.99	13,787.09	14,253	15,040	15,040	15,040		
231 WORKER'S COMP	560.16	663.60	710	770	770	770		
232 UNEMPLOYMENT		-						
233 PAID FAMILY MEDICAL LEAVE	580.06	720.86	746	790	790	790		
240 EMPLOYEE BENEFITS	27,654.06	30,919.72	42,130	42,620	42,620	42,620		
2xx Major object total:	78,118.28	94,084.15	110,426	111,390	111,390	111,390	0.00	0.00
 311 INSTRUCTIONAL SERVICES	262.06	-						
319 PROFESSIONAL SERVICE	11,845.00	20,837.00	25,000	25,000	25,000	25,000		
322 REPAIR	-	-	500	500	500	500		
341 TRAVEL IN	80.47	-	500	500	500	500		
342 TRAVEL OUT		941.76	1,000	1,000	1,000	1,000		
359 LINE CHARGES	42,773.82	42,311.73	39,000	42,000	42,000	42,000		
3xx Major object total:	278,564.19	64,090.49	66,000	69,000	69,000	69,000	0.00	0.00
 410 CONSUMABLE SUPPLIES	838.01	964.81	2,500	2,500	2,500	2,500		
460 NON-CONSUMABLE SUPPLIES	8,421.31	3,158.74	12,500	12,500	12,500	12,500		
470 SOFTWARE	23,314.60	10,048.05	25,000	25,000	25,000	25,000		
480 COMPUTER HARDWARE	3,628.02	-	1,500	1,500	1,500	1,500		
4xx Major object total:	36,201.94	14,171.60	41,500	41,500	41,500	41,500	0.00	0.00
 640 DUES & FEES	876.09	765.03	1,500	1,500	1,500	1,500		
* TOTAL TECHNOLOGY SERVICES	315,642.22	353,950.32	407,696	419,980	419,980	419,980	2.00	2.00
 2680 INTERPRETATION AND TRANSLATION SERVICES								
130 ADDITIONAL SALARIES	3,075.35	897.00	5,000	1,000	1,000	1,000		
 211 PERS	64.28	248.14	1,485	250	250	250		
220 FICA	235.25	68.62	383	80	80	80		
231 WORKER'S COMP	11.78	3.27	26	5	5	5		
233 PAID FAMILY MEDICAL LEAVE	12.29	3.59	20	5	5	5		
2xx Major object total:	323.60	323.62	1,914	340	340	340	0.00	0.00

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	2,000	2,000		
341 TRAVEL IN	24.12	-	250	250	250	250		
355 PRINTING	-	-	500	500	500	500		
389 OTHER PROFESSIONAL SERVICE								
3xx Major object total	593.36	1,489.78	2,750	2,750	2,750	2,750	0.00	0.00
410 CONSUMABLE SUPPLIES			1,000	1,000	1,000	1,000		
4xx Major object total	-	-	1,000	1,000	1,000	1,000	0.00	0.00
* TOTAL INTERPRETATION & TRANSLATION SVC.	3,992.31	2,710.40	10,664	5,090	5,090	5,090	0.00	0.00
***TOTAL 2000 FUNCTION	2,114,982.49	2,280,646.56	2,501,491	2,385,701	2,385,701	2,385,701	9.79	11.27
3300 COMMUNITY SERVICES								
410 CONSUMABLE SUPPLIES	2,013.58	2,415.43	2,500	2,500	2,500	2,500		
460 NON-CONSUMABLE SUPPLIES	109.90	-	2,500	2,500	2,500	2,500		
***TOTAL 3000 FUNCTION	2,123.48	2,415.43	5,000	5,000	5,000	5,000		
5110 DEBT SERVICE								
610 REDEMPTION OF PRINCIPAL	1,201.24	1,272.71	1,349	1,430	1,430	1,430		
621 REGULAR INTEREST	939.87	868.40	793	720	720	720		
Lease Payments (906)								
610 REDEMPTION OF PRINCIPAL	39,419.08	41,031.85	43,408	42,370	42,370	42,370		
621 REGULAR INTEREST	7,232.28	5,354.51	3,494	1,170	1,170	1,170		
***TOTAL 5000 FUNCTION	48,792.47	48,527.47	49,044	45,690	45,690	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	250,000	250,000		
5240-710 TRANSFER TO FOOD SERVICE (299)	92,500	92,500	72,500	72,500	102,500	102,500		
5245-710 TRANSFER TO FEDERAL PROJECTS FUND (219)	-	100,000	100,000					
5250-710 TRANSFER TO LOCAL GRANTS - Curriculum (250)	230,000	190,000	150,000	150,000	150,000	150,000		
5250-710 TRANSFER TO LOCAL GRANTS - Technology (250)	100,000	100,000	150,000	150,000	150,000	150,000		
5260-710 TRANSFER TO VEHICLE FUND (424)	25,000	25,000	25,000	25,000	25,000	25,000		
5280-710 TRANSFER TO BUILDING/FACILITY FUND (427)		400,000	400,000	500,000	500,000	500,000		
5290-710 TRANSFER TO DEBT SERVICE FUND (310)	200,000	154,646.72	-					
6000 CONTINGENCY - RESERVE/CONTINGENCY			1,000,000	750,000	750,000	750,000		
7000 UNAPPROPRIATED ENDING FUND BALANCE	12,720,351	11,693,360.85	7,212,085	8,633,125	8,633,125	8,633,125		
DISTRICT OFFICE GENERAL FUND	15,695,758	15,255,019.64	11,871,100	13,647,244	13,677,244	13,677,244	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	2,946,318	2,946,318	21.34	20.34
NEHALEM ELEMENTARY	2,816,827.66	3,226,007.14	3,572,417.00	3,728,268	3,728,268	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	3,459,633	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	5,182,537	5,182,537	32.81	36.11
DISTRICT OFFICE & ENDING FUND BALANCE	15,695,758.18	15,255,019.64	11,871,100.00	13,647,244	13,677,244	13,677,244	14.29	11.27
TOTAL	28,675,239.22	29,029,143.93	26,927,924.00	28,994,000.00	28,994,000	28,994,000	119.88	117.47

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

2025-26 Budget Adjusted to reflect Resolution 26-09 - Transfer of \$100,000 to the Federal Grant Fund

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	8,365.90	2,040.69	-	-	-	-
4500 RESTRICTED FEDERAL REVENUE	81,401.66	75,540.49	100,000	70,000	70,000	70,000
4501 TITLE I	288,926.39	298,158.77	360,000	295,000	295,000	295,000
4508 IDEA GRANT	147,131.00	210,054.01	190,000	190,000	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	386,324	387,000	387,000	387,000
TOTAL FROM FEDERAL SOURCES	2,268,012.04	1,061,182.78	1,036,324	942,000	942,000	942,000
5200 TRANSFER IN	-	100,000.00	100,000	-		
5400 BEGINNING FUND BALANCE	(155,211.51)	(181,161.98)	25,000	25,000	25,000	25,000
TOTAL FROM OTHER SOURCES	(155,211.51)	(81,161.98)	125,000	25,000	25,000	25,000
TOTAL FUND 219 RESOURCES	2,121,166.43	982,061.49	1,161,324	967,000	967,000	967,000

*2025-26 BUDGET INCREASED BY \$186,234 VIA RESOLUTION 26-4 AND TRANSFER IN OF \$100,000 VIA RESOLUTION 26-9

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	10,000	10,000		
420 TEXTBOOKS	30554.62	0						
460 NON CONSUMABLE SUPPLIES	-	-	5,000	5,000	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>	<u>15,000</u>	<u>15,000</u>	-	-
1113 ELEMENTARY EXTRACURRICULAR PROGRAMS								
130 ADDITIONAL SALARY		2,984.55	3,050	3,050	3,050	3,050		
211 PERS		972.31	800	800	800	800		
220 FICA		281.61	130	130	130	130		
231 WORKER'S COMP		12.52	10	10	10	10		
233 PAID FAMILY MEDICAL LEAVE		14.73	10	10	10	10		
* TOTAL HIGH SCHOOL EXTRACURRICULAR PROGRAMS	<u>-</u>	<u>4,265.72</u>	<u>4,000</u>	<u>4,000</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	7,500	7,500		
460 NON CONSUMABLE SUPPLIES	42,467.56	7,519.00	5,000	5,000	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>	<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	1,000	1,000		
311 OTHER PURCHASED SERVICE		1,076.56	1,000	3,000	3,000	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	10,000	10,000		
420 TEXTBOOKS		5,271.33	10,000	10,000	10,000	10,000		
460 NON CONSUMABLE SUPPLIES		17,485.45	12,500	12,500	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>	<u>36,500</u>	<u>36,500</u>	-	-
1132 HIGH SCHOOL EXTRACURRICULAR PROGRAMS								
111 LICENSED SALARIES*			25,476	25,476	25,476	25,476	0.25	
130 ADDITIONAL SALARY*			10,000	10,000	10,000	10,000		
211 PERS*			9,757	9,757	9,757	9,757		
220 FICA*			2,664	2,664	2,664	2,664		
231 WORKER'S COMP*			136	136	136	136		
233 PAID FAMILY MEDICAL LEAVE*			138	138	138	138		
240 EMPLOYEE BENEFITS *			7,364	7,364	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	PY
1132 HIGH SCHOOL EXTRACURRICULAR PROGRAMS (CONT.)								
310 INSTRUCTIONAL PROF. AND TECH. SERVICES*	524.12	-	2,750	2,250	2,250	2,250		
343 STUDENT TRAVEL OUT OF COUNTY				5,000	5,000	5,000		
410 CONSUMABLE SUPPLIES*			28,500	20,000	20,000	20,000		
460 NON CONSUMABLE SUPPLIES*			45,335	2,000	2,000	2,000		
* TOTAL HIGH SCHOOL EXTRACURRICULAR PROGRAMS	524.12	-	132,120	82,785	82,785	82,785	0.25	-
1140 PRE-KINDERGARTEN PROGRAM								
130 ADDITIONAL SALARIES		1,731.24		2,000	2,000	2,000		
211 PERS		433.33		560	560	560		
220 FICA		132.44		160	160	160		
231 WORKER'S COMP		5.81		10	10	10		
233 PAID FAMILY MEDICAL LEAVE		6.93		10	10	10		
410 CONSUMABLE SUPPLIES	1,558.70	698.04	3,000	1,500	1,500	1,500		
411 FOOD	69.99	-	500	500	500	500		
460 NON CONSUMABLE SUPPLIES		562.45	1,500	1,500	1,500	1,500		
* TOTAL PRE-KINDERGARTEN PROGRAM	1,628.69	3,570.24	5,000	3,500	3,500	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	142,240	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	36,530	36,530		
220 FICA	3,888.54	9,429.62	10,280	10,890	10,890	10,890		
231 WORKER'S COMP	205.22	437.54	500	1,860	1,860	1,860		
233 PAID FAMILY MEDICAL LEAVE	203.37	493.05	540	570	570	570		
240 EMPLOYEE BENEFITS	31,414.00	55,749.93	60,340	28,750	28,750	28,750		
331 PUPIL TRANSPORTATION	-	-		1,500	1,500	1,500		
* TOTAL SPECIAL ED PROGRAM	107,257.49	207,651.44	241,654	222,340	222,340	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	FTE CY	PY
1272 TITLE I PROGRAM								
112 CLASSIFIED SALARIES	146,862.65	148,117.10	166,130	178,120	178,120	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	45,470	45,470		
220 FICA	11,131.49	13,305.66	15,170	13,630	13,630	13,630		
231 WORKER'S COMP	595.45	616.41	730	730	730	730		
233 PAID FAMILY MEDICAL LEAVE	582.00	695.68	800	720	720	720		
240 EMPLOYEE BENEFITS	47,222.04	30,528.81	28,730	34,410	34,410	34,410		
410 CONSUMABLE SUPPLIES	2,919.24	1,852.70	10,000	5,000	5,000	5,000		
* TOTAL TITLE I PROGRAM	248,066.42	261,095.14	308,620	278,080	278,080	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	659,445	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	3,000	3,000		
440 PERIODICALS	1616.76	0						
* TOTAL ATTENDANCE AND SOCIAL WORK	9,850.67	788.53	3,000	3,000	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	17,230	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	4,280	4,280		
220 FICA	1,896.80	1,605.10	1,789	1,320	1,320	1,320		
231 WORKER'S COMP	101.89	75.61	86	80	80	80		
233 PAID FAMILY MEDICAL LEAVE	99.18	83.95	94	70	70	70		
240 EMPLOYEE BENEFITS	3,575.19	5,713.39	14,722	15,160	15,160	15,160		
460 NON-CONSUMABLE SUPPLIES	549.55	-						
* TOTAL SOCIAL WORK SERVICES	36,954.17	32,816.87	46,257	38,140	38,140	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	22,900	22,900	0.68	0.64
130 ADDITIONAL SALARY	127.57	2,778.32	2,000	2,000	2,000	2,000		
131 ADDITIONAL SALARY - BENEFIT STIPEND	2,227.64	-						
211 PERS	14,755.42	12,597.67	6,680	8,280	8,280	8,280		
220 FICA	4,703.07	3,847.34	1,909	2,530	2,530	2,530		
231 WORKER'S COMP	225.46	176.16	96	140	140	140		
233 PAID FAMILY MEDICAL LEAVE	246.02	201.21	100	140	140	140		
240 EMPLOYEE BENEFITS	24,161.28	31,044.23	19,108	20,420	20,420	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	7,590	7,590		
341 TRAVEL IN COUNTY		155.75	1,000					
342 TRAVEL OUT OF COUNTY	378.91	6,869.02	4,000	4,000	4,000	4,000		
343 STUDENT TRAVEL OUT OF COUNTY	405.00	952.00	10,000	10,000	10,000	10,000		
410 CONSUMABLE SUPPLIES	16,117.45	10,941.76	15,000	15,000	15,000	15,000		
411 FOOD		403.28						
460 NON CONSUMABLE SUPPLIES	8,802.75	1,139.38	2,000	2,000	2,000	2,000		
480 COMPUTER HARDWARE	8,698.00	-						
* TOTAL GUIDANCE SERVICES	140,190.23	119,925.15	95,000	95,000	95,000	95,000	0.68	0.64
2190 SERVICE DIRECTOR								
310 PROFESSIONAL SERVICES	1,315.68	2,024.51	5,000	5,000	5,000	5,000		
311 INSTRUCTIONAL SERVICES (substitutes)		-						
342 TRAVEL OUT OF COUNTY	662.90	-						
410 CONSUMABLE SUPPLIES		689.22	1,000	1,000	1,000	1,000		
* TOTAL SERVICE DIRECTOR PROGRAM	1,978.58	2,713.73	6,000	6,000	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	2,000	2,000		
211 PERS		502.45		560	560	560		
220 FICA		146.92		153	153	153		
231 WORKER'S COMP		6.40		10	10	10		
233 PAID FAMILY MEDICAL LEAVE		7.68		9	9	9		
3412 TRAVEL IN COUNTY		143.10						
* TOTAL LIBRARY SERVICES	-	2,734.70	-	2,732	2,732	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	23,920	23,920	0.26	0.30
130 ADDITIONAL SALARY	16,081.76	14,808.70	1,000	1,000	1,000	1,000		
211 PERS	10,785.66	10,404.50	7,302	6,230	6,230	6,230		
220 FICA	3,265.73	3,265.81	2,097	1,910	1,910	1,910		
231 WORKER'S COMP	159.05	147.50	105	100	100	100		
233 PAID FAMILY MEDICAL LEAVE	170.77	170.79	110	100	100	100		
240 EMPLOYEE BENEFITS	3,561.48	3,099.06	2,904	2,510	2,510	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	5,000	5,000		
389 OTHER NON-INST SERVICES	3,745.00	-						
410 CONSUMABLE SUPPLIES	4,548.27	-	5,000	5,000	5,000	5,000		
420 TEXBOOKS	294.00	-						
460 NON CONSUMABLE SUPPLIES	463.48	-	2,500	2,500	2,500	2,500		
640 DUES & FEES		990.00	1,000	1,000	1,000	1,000		
* TOTAL STAFF DEVELOPMENT	99,786.15	75,527.67	59,018	49,270	49,270	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	19,830	19,830		
2542 BUILDING MAINTENANCE								
310 PROFESSIONAL SERVICES*			24,100	24,100	24,100	24,100		
319 OTHER PROFESSIONAL SERVICES		5,200.00		5,000	5,000	5,000		
383 ARCHITECT/ENGINEER SERVICES	13,150.00	-		-	-	-		
460 NON CONSUMABLE SUPPLIES		800.00		5,000	5,000	5,000		
520 BUILDING ACQUISITION	1,439,120.83	-		30,000	30,000	30,000		
* TOTAL BUILDING MAINTENANCE	1,452,270.83	6,000.00	24,100	64,100	64,100	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	16,800	16,800		
343 STUDENT TRAVEL OUT OF COUNTY								
410 CONSUMABLE SUPPLIES	812.60	132.86	500	500	500	500	-	-
* TOTAL PUPIL TRANSPORTATION	5,617.07	13,933.45	14,300	17,300	17,300	17,300	-	-
2661 TECHNOLOGY SERVICE AREA DIRECTION								
410 CONSUMABLE SUPPLIES			2,500	2,500	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	2,500	2,500		
* TOTAL TECHNOLOGY SERVICE AREA	1,300.00	10,979.67	9,500	5,000	5,000	5,000	-	-
***TOTAL 2000 FUNCTION	1,758,122.73	266,871.63	281,479	300,372	300,372	300,372	1.44	1.70
***TOTAL EXPENDITURES	2,302,328.41	928,964.48	1,040,735	959,817	959,817	959,817	10.38	11.08
7000 UNAPPROPRIATED BALANCE	(181,161.98)	53,097.01	120,589	7,183	7,183	7,183		
TOTAL FUND 219 REQUIREMENTS	2,121,166.43	982,061.49	1,161,324	967,000	967,000	967,000	10.38	11.08

*2025-26 BUDGET INCREASED BY \$186,234 VIA RESOLUTION 26-4 & TRANSFER OF \$100,000 VIA 26-9

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	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	50,000	50,000
1960 REFUND PRIOR YEAR EXPENSE	2,889.19	6,157.67	6,500	2,000	2,000	2,000
1990 MISCELLANEOUS REVENUE	250.00	64,403.64	5,000	2,000	2,000	2,000
TOTAL FROM LOCAL SOURCES	101,156.00	163,291.02	126,500	69,000	69,000	69,000
 2199 OTHER INTERMEDIATE SOURCE		1,350.00	2,000	2,000	2,000	2,000
2200 RESTRICTED REVENUE	24,993.74	29,492.81	65,000	75,000	75,000	75,000
TOTAL FROM INTERMEDIATE SOURCES	24,993.74	30,842.81	67,000	77,000	77,000	77,000
 3199 STATE UNRESTRICTED GRANTS IN AID	54,437.00	38,288.69	55,000	10,000	10,000	10,000
3299 OTHER RESTRICTED GRANTS IN AID	1,108,475.37	1,276,469.33	1,250,000	1,250,000	1,250,000	1,250,000
TOTAL FROM STATE SOURCES	1,162,912.37	1,314,758.02	1,305,000	1,260,000	1,260,000	1,260,000
 5200 TRANSFERS IN	330,000.00	290,000.00	300,000	300,000	300,000	300,000
5400 BEGINNING CASH BALANCE	456,729.78	636,756.42	450,000	520,000	520,000	520,000
TOTAL FROM OTHER SOURCES	786,729.78	926,756.42	750,000	820,000	820,000	820,000
 TOTAL FUND 250 RESOURCES	2,075,791.89	2,435,648.27	2,248,500	2,226,000	2,226,000	2,226,000

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

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

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
1132 SECONDARY EXTRACURRICULAR								
121 LICENSED SUBSTITUTES	50.07	-						
130 ADDITIONAL SALARY	5,776.20	6,120.00		6,120	6,120	6,120		
211 PERS	1,458.36	1,531.85		1,710	1,710	1,710		
220 FICA	443.02	456.06		470	470	470		
231 WORKERS COMP	22.05	20.09		30	30	30		
233 PAID FAMILY MEDICAL LEAVE	23.16	23.87		30	30	30		
310 PROFESSIONAL SERVICES	2,500.00	2,500.00	2,500	3,000	3,000	3,000		
311 INSTRUCTIONAL SERVICES (substitutes)			6,300	5,000	5,000	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	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	6,000	6,000		
461 NON CONSUMABLE SUPPLIES		272.60	2,000	2,000	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	10,000	10,000		
* TOTAL SECONDARY EXTRACURR.	19,305.29	24,763.19	46,300	37,360	37,360	37,360	-	-
1140 PRE-KINDERGARTEN PROGRAM								
111 LICENSED SALARIES	86,467.00	94,477.00	94,500	102,900	102,900	102,900	1.00	1.00
112 CLASSIFIED SALARY	25,635.45	26,636.15	29,620	30,490	30,490	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	33,140	33,140		
220 FICA	9,107.92	9,219.33	9,339	10,210	10,210	10,210		
231 WORKER'S COMP	463.09	406.25	460	530	530	530		
233 PAID FAMILY MEDICAL LEAVE	476.22	482.06	489	540	540	540		
240 EMPLOYEE BENEFITS	20,890.56	50,493.84	50,747	51,620	51,620	51,620		
311 INSTRUCTIONAL SERVICES	777.24	-	-					
410 CONSUMABLE SUPPLIES	763.51	-	1,000	1,000	1,000	1,000		
420 TEXTBOOKS			1,000	1,000	1,000	1,000		
460 NON CONSUMABLE SUPPLIES	11,983.11	-	1,000	1,000	1,000	1,000		
* TOTAL PRE-KINDERGARTEN	193,985.65	212,029.21	220,531	232,430	232,430	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	77,700	77,700	2.34	1.50
130 ADDITIONAL SALARIES	-	11,592.36	2,000	1,000	1,000	1,000		
131 ADDITIONAL SALARIES - BENEFIT STIPEND				8,110	8,110	8,110		
211 PERS	349.98	11,508.40	14,022	20,190	20,190	20,190		
220 FICA	1,434.38	3,375.85	3,862	6,030	6,030	6,030		
231 WORKERS COMP	77.77	157.57	187	330	330	330		
233 PAID FAMILY MEDICAL LEAVE	74.99	176.51	202	320	320	320		
240 EMPLOYEE BENEFITS	15,641.46	31,261.96	35,906	18,900	18,900	18,900		
341 TRAVEL IN		672.28	1,000	1,000	1,000	1,000		
410 CONSUMABLE SUPPLIES		47.99	1,500	1,500	1,500	1,500		
415 SUPPLIES FOR RESALE	1,778.96	-	-					
420 TEXTBOOKS		-	5,000	5,000	5,000	5,000		
460 NON CONSUMABLE SUPPLIES	3,511.20	-	1,500	1,500	1,500	1,500		
* TOTAL SPECIAL EDUCATION	41,618.75	102,921.51	113,653	141,580	141,580	141,580	2.34	1.50
1271 SUMMER SCHOOL/REMEDATION								
130 ADDITIONAL SALARIES	4,094.03	440.72	5,040	5,040	5,040	5,040		
211 PERS	1,081.29	110.31	1,450	1,410	1,410	1,410		
220 FICA	312.58	33.70	400	390	390	390		
231 WORKERS COMP	16.25	1.61	30	30	30	30		
233 PAID FAMILY MEDICAL LEAVE	16.31	1.75	32	30	30	30		
410 CONSUMABLE SUPPLIES			1,000	1,000	1,000	1,000		
* TOTAL REMEDIATION	5,520.46	588.09	7,952	7,900	7,900	7,900	-	-
1280 ALTERNATIVE EDUCATION								
111 LICENSED SALARIES	29,644.03	47,813.88		39,230	39,230	39,230	0.50	
131 ADDITIONAL SALARIES - BENEFIT STIPEND	1,670.76	3,475.14		7,020	7,020	7,020		
211 PERS	8,727.46	14,294.23		11,510	11,510	11,510		
220 FICA	2,395.57	3,923.57		3,540	3,540	3,540		
231 WORKERS COMP	118.48	167.60		180	180	180		
233 PAID FAMILY MEDICAL LEAVE	125.24	205.15		190	190	190		
240 EMPLOYEE BENEFITS	8.82	17.64		10	10	10		
343 STUDENT TRAVEL OUT OF DISTRICT		-	6,000	6,000	6,000	6,000		
371 TUITION	8,276.20	25,649.00	18,000	18,000	18,000	18,000		
372 TUITION TO DISTRICTS OUT OF STATE	460.00	48.22	2,000	2,000	2,000	2,000		
* TOTAL ALTERNATIVE EDUCATION	51,426.56	95,594.43	26,000	87,680	87,680	87,680	-	-
1291 ENGLISH 2ND LANGUAGE PROGRAM								
342 TRAVEL OUT OF COUNTY				500	500	500		
410 CONSUMABLE SUPPLIES		455.15		1,500	1,500	1,500		
420 TEXTBOOKS			5,000					
* TOTAL ESL PROGRAM	-	455.15	5,000	2,000	2,000	2,000	-	-

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
1410 SUMMER PROGRAM (ELEMENTARY)								
130 ADDITIONAL SALARIES			6,400	7,500	7,500	7,500		
211 PERS			1,800	2,100	2,100	2,100		
220 FICA			500	580	580	580		
231 WORKER'S COMP			30	40	40	40		
233 PAID FAMILY MEDICAL LEAVE			26	30	30	30		
410 CONSUMABLE SUPPLIES	5,028.95	-	1,500	1,500	1,500	1,500		
411 FOOD			1,000	1,000	1,000	1,000		
* TOTAL SUMMER SCHOOL PROGRAM	5,028.95	-	11,256	12,750	12,750	12,750	-	-
1420 SUMMER SCHOOL PROGRAM (MIDDLE SCHOOL)								
130 ADDITIONAL SALARIES			12,800	12,800	12,800	12,800		
211 PERS			3,590	3,570	3,570	3,570		
220 FICA			980	980	980	980		
231 WORKER'S COMP			60	70	70	70		
233 PAID FAMILY MEDICAL LEAVE			55	60	60	60		
410 CONSUMABLE SUPPLIES			4,550	4,550	4,550	4,550		
411 FOOD			1,000	1,000	1,000	1,000		
640 DUES & FEES			2,200	2,200	2,200	2,200		
* TOTAL SUMMER SCHOOL PROGRAM	-	-	25,235	23,030	23,030	25,230	-	-
1430 SUMMER SCHOOL PROGRAM (HIGH SCHOOL)								
130 ADDITIONAL SALARIES			26,000	26,000	26,000	26,000		
211 PERS			7,247	7,250	7,250	7,250		
220 FICA			1,989	2,000	2,000	2,000		
231 WORKER'S COMP			126	130	130	130		
233 PAID FAMILY MEDICAL LEAVE			104	110	110	110		
310 PROFESSIONAL SERVICES								
319 OTHER PROFESSIONAL SERVICES			5,000	5,000	5,000	5,000		
342 TRAVEL OUT								
410 CONSUMABLE SUPPLIES			5,750	5,750	5,750	5,750		
411 FOOD								
420 TEXTBOOKS			5,000	5,000	5,000	5,000		
460 NON CONSUMABLE SUPPLIES			5,000	5,000	5,000	5,000		
640 DUES & FEES			1,600	1,600	1,600	1,600		
* TOTAL SUMMER SCHOOL PROGRAM	-	-	57,816	57,840	57,840	57,840	-	-

FUND 250 STATE AND LOCAL GRANTS REQUIREMENTS

PAGE 82

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	5,178.95	3,210.37	-	-	-	-	-	-
****TOTAL 1000 FUNCTION	595,462.27	748,426.15	874,198	889,995	889,995	889,995	7.68	5.50
2110 SUPPORT SERVICES								
130 ADDITIONAL SALARY	1,732.72	-		2,000	2,000	2,000		
211 PERS	482.90	-		560	560	560		
220 FICA	131.31	-		160	160	160		
231 WORKERS COMP	6.71	-		10	10	10		
233 PAID FAMILY MEDICAL LEAVE	6.87	-		10	10	10		
342 TRAVEL OUT	194.95	-						
410 CONSUMABLE SUPPLIES				2,500	2,500	2,500		
* TOTAL SUPPORT SERVICES	2,555.46	-	-	5,240	5,240	5,240	-	-
2113 SUPPORT SERVICES								
112 CLASSIFIED SALARY	64,015.90	63,383.36	63,653	17,240	17,240	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	4,280	4,280		
220 FICA	5,269.28	4,982.27	4,872	1,320	1,320	1,320		
231 WORKERS COMP	284.02	233.73	236	80	80	80		
233 PAID FAMILY MEDICAL LEAVE	275.57	260.48	256	70	70	70		
240 EMPLOYEE BENEFITS	35,345.01	39,230.58	59,364	15,160	15,160	15,160		
410 CONSUMABLE SUPPLIES		2,700.00		5,000	5,000	5,000		
460 NON CONSUMABLE SUPPLIES				5,000	5,000	5,000		
* TOTAL SUPPORT SERVICES	127,761.20	127,289.79	145,261	48,150	48,150	48,150	0.50	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
2120 GUIDANCE SERVICES								
111 LICENSED SALARIES	110,785.84	129,723.72	137,872	152,630	152,630	152,630	2.00	2.00
130 ADDITIONAL SALARIES	1,897.38	-	6,000	6,000	6,000	6,000		
211 PERS	28,244.85	32,469.83	38,612	39,590	39,590	39,590		
220 FICA	8,589.82	9,899.39	11,084	12,140	12,140	12,140		
231 WORKER'S COMP	437.88	434.53	565	630	630	630		
233 PAID FAMILY MEDICAL LEAVE	449.09	517.57	581	640	640	640		
240 EMPLOYEE BENEFITS	56,672.73	50,493.84	59,365	60,630	60,630	60,630		
247 TUITION REIMBURSEMENT	9,401.00	-	10,000	10,000	10,000	10,000		
310 PROFESSIONAL SERVICES	500.00	-						
311 INSTRUCTIONAL SERVICES	2,358.59	1,345.70	2,000	3,000	3,000	3,000		
342 TRAVEL OUT	308.62	635.26	750	750	750	750		
343 STUDENT TRAVEL OUT OF DISTRICT			700	700	700	700		
371 TUITION			750	750	750	750		
410 CONSUMABLE SUPPLIES	1,471.23	-	1,000	1,000	1,000	1,000		
460 NON CONSUMABLE SUPPLIES	3,455.00	799.99	1,000	1,000	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>	<u>289,460</u>	<u>289,460</u>	<u>2.00</u>	<u>2.00</u>
2130 HEALTH SERVICES								
319 PROFESSIONAL SERVICE								
410 CONSUMABLE SUPPLIES	2,808.64	1,925.01	2,500	2,500	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>	<u>2,500.00</u>	<u>2,500</u>	<u>-</u>	<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
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	2,500	2,500		
411 FOOD		60.00	500	500	500	500		
460 NON CONSUMABLE SUPPLIES		1,465.98	1,000	1,000	1,000	1,000		
* TOTAL SERVICE DIRECTOR PROGRAM	-	5,379.94	4,000	4,000	4,000	4,000	-	-
2213 CURRICULUM DEVELOPMENT								
130 ADDITIONAL SALARY			120	120	120	120		
211 PERS			34	40	40	40		
220 FICA			10	10	10	10		
231 WORKERS COMP			1	1	1	1		
233 PAID FAMILY MEDICAL LEAVE			1	1	1	1		
319 PROFESSIONAL SERVICE			100	100	100	100		
410 CONSUMABLE SUPPLIES			500	500	500	500		
* TOTAL CURRICULUM DEVELOPMENT	-	-	766	772	772	772	-	-
2222 LIBRARY CENTER								
410 CONSUMABLE SUPPLIES			500	500	500	500		
430 LIBRARY BOOKS	2,427.01	2,889.44	8,000	8,000	8,000	8,000		
470 SOFTWARE		750.00						
640 DUES & FEES			90	90	90	90		
* TOTAL LIBRARY CENTER	2,427.01	3,639.44	8,590	8,590	8,590	8,590	-	-
2230 TESTING								
130 ADDITIONAL SALARY			3,000	3,000	3,000	3,000		
211 PERS			837	840	840	840		
220 FICA			230	230	230	230		
231 WORKERS COMP			15	20	20	20		
233 PAID FAMILY MEDICAL LEAVE			12	20	20	20		
311 INSTRUCTIONAL SERVICES (substitutes)			630	630	630	630		
410 CONSUMABLE SUPPLIES			3,000	3,000	3,000	3,000		
470 SOFTWARE			2,500	2,500	2,500	2,500		
* TOTAL TESTING	-	-	10,224	10,240	10,240	10,240	-	-

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	122,430	122,430	1.23	1.00
130 ADDITIONAL SALARY	25,357.08	15,780.00	15,000	6,000	6,000	6,000		
211 PERS	32,905.06	39,926.13	33,542	35,360	35,360	35,360		
220 FICA	9,102.06	11,461.39	8,640	9,830	9,830	9,830		
231 WORKERS COMP	453.08	492.34	441	510	510	510		
233 PAID FAMILY MEDICAL LEAVE	475.88	599.36	452	520	520	520		
240 EMPLOYEE BENEFITS	29,405.04	34,151.69	29,682	32,560	32,560	32,560		
310 PROFESSIONAL SERVICES	3,300.00	-	12,000	5,000	5,000	5,000		
311 INSTRUCTIONAL SERVICES (substitutes)	6,551.65	4,709.99	8,000	5,000	5,000	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	10,000	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	1,000	1,000		
* TOTAL INSTRUCTIONAL STAFF DEV.	215,847.22	247,074.96	241,357	228,210	228,210	228,210	1.23	1.00
2310 BOARD OF EDUCATIONAL SERVICES								
389 OTHER NON-INST SERVICES (Strategic Plannning 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	1,500	1,500		
211 PERS	418.05	-	418	420	420	420		
220 FICA	112.51	-	115	120	120	120		
231 WORKERS COMP	5.65	-	8	10	10	10		
233 PAID FAMILY MEDICAL LEAVE	5.89	-	6	10	10	10		
311 INSTRUCTIONAL SERVICES (substitutes)			1,260	1,500	1,500	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	3,560	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	5,000	5,000		
383 ARCHITECT/ENGINEER SERVICES				10,210	10,210	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	500	500		
520 BUILDING ACQUISITION		23,560.00						
* TOTAL BUILDING UPKEEP	6,264.95	63,363.77	29,075	15,710	15,710	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	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	35,000	35,000		
343 STUDENT TRAVEL OUT OF DISTRICT	5,370.30	877.70	750	750	750	750		
410 CONSUMABLE SUPPLIES	798.98	892.97	2,000	2,000	2,000	2,000		
* TOTAL PUPIL TRANSPORTATION	48,854.54	26,768.65	43,250	38,250	38,250	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		100.50	250	500	500	500		
410 CONSUMABLE SUPPLIES								
* TOTAL STAFF SERVICES	-	100.50	250	500	500	500		
2661 TECHNOLOGY SERVICES								
410 CONSUMABLE SUPPLIES	359.85	107.16	500	5,000	5,000	5,000		
460 NON CONSUMABLE SUPPLIES	25,978.79	18,200.64	25,000	20,000	20,000	20,000		
470 SOFTWARE	3,969.90	9,035.60	25,000	25,000	25,000	25,000		
480 COMPUTER HARDWARE	101,166.98	194,035.83	100,000	100,000	100,000	100,000		
* TOTAL TECHNOLOGY SERVICES	131,475.52	221,379.23	150,500	150,000	150,000	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	750	750		
* TOTAL INTERPRETATION & TRANSLATION SERVICES	-	129.15	750	750.00	-	-	-	-
****TOTAL 2000 FUNCTIONS	843,573	1,012,786	945,609	805,932	805,932	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	1,695,927	1,695,927	11.41	10.50
7000 UNAPPROPRIATED BALANCE	636,756.42	674,435.91	426,009	530,073	530,073	530,073		
TOTAL FUND 250 REQUIREMENTS	2,075,791.89	2,435,648.27	2,248,500	2,226,000	2,226,000	2,226,000	11.41	10.50

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	100	100
1700 CO-CURRICULAR ACTIVITIES	108,037.53	152,069.94	125,000	125,000	125,000	125,000
1920 DONATIONS FROM PRIVATE SOURCES	129,036.63	170,214.23	175,000	175,000	175,000	175,000
1960 REFUND PRIOR YEAR EXPENSE	1,767.47	13,810.20	10,000	10,000	10,000	10,000
1990 MISCELLANEOUS REVENUE		5,551.99	3,000	6,000	6,000	6,000
TOTAL FROM LOCAL SOURCES	<u>238,917.99</u>	<u>341,712.71</u>	<u>313,100</u>	<u>316,100</u>	<u>316,100</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>	 <u>350,000</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>	<u><u>666,100</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	10,000	10,000	
1113-324 RENTAL		80.00	500	500	500	500	
1113-342 TRAVEL OUT		2,928.61					
1113-343 STUDENT TRAVEL OUT	9,512.41	8,912.38	26,000	26,000	26,000	26,000	
1113-410 CONSUMABLE SUPPLIES	38,312.40	12,942.48	30,000	30,000	30,000	30,000	
1113-411 FOOD		24,669.68	20,000	500	500	500	
1113-430 LIBRARY BOOKS		3,054.08	4,500	4,500	4,500	4,500	
1113-460 NON-CONSUMABLE SUPPLIES	5,491.53	468.87	1,000	2,500	2,500	2,500	
1113-640 DUES AND FEES	70.00	7,065.60	10,000	10,000	10,000	10,000	
1122-313 STUDENT SERVICES	10,257.76	600.00	3,000	3,000	3,000	3,000	
1122-324 RENTAL		-	500	500	500	500	
1122-343 STUDENT TRAVEL	7,066.50	10,570.14	45,000	15,000	15,000	15,000	
1122-355 PRINTING AND BINDING		-	1,500	1,500	1,500	1,500	
1122-410 CONSUMABLE SUPPLIES	16,298.21	18,366.81	15,000	20,000	20,000	20,000	
1113-411 FOOD		876.01	20,000	1,000	1,000	1,000	
1122-430 LIBRARY BOOKS			1,000				
1122-440 PERIODICALS			500				
1122-460 NON-CONSUMABLE SUPPLIES		861.27	3,500	3,500	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	5,000	5,000	
* TOTAL FROM ELEMENTARY & MIDDLE SCHOOL	102,231.69	102,897.13	191,500	133,500	133,500	133,500	- -
HIGH SCHOOL ACTIVITIES							
1132-313 STUDENT SERVICES	9,996.69	26,796.22	15,000	15,000	15,000	15,000	
1132-322 MAINTENANCE			1,600				
1132-324 RENTAL	2,576.00	-	2,000	2,000	2,000	2,000	
1132-341 TRAVEL IN COUNTY			1,000				
1132-342 TRAVEL OUT		345.68	3,000	3,000	3,000	3,000	
1132-343 STUDENT TRAVEL	27,260.60	18,476.86	70,000	50,000	50,000	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	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	80,000	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	40,000	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	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	15,000	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>	<u>250,000</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>	<u>383,500</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>	<u>282,600</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>	<u>666,100</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	12,500	12,500
1910 RENTALS	525.00	100.00	200	200	200	200
1920 DONATIONS		250.00				
1960 RECOVERY OF PRIOR YEAR EXPENSE		266.64	200	200	200	200
1990 MISCELLANEOUS REVENUE **	176.00	50,732.54	300,000	150,000	150,000	150,000
TOTAL FROM LOCAL SOURCES	<u>22,314.22</u>	<u>69,389.69</u>	<u>310,400</u>	<u>162,900</u>	<u>162,900</u>	<u>162,900</u>
 3299 STATE RESTRICTED REVENUE						
TOTAL STATE SOURCES	<u>0.00</u>	<u>0.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
 4500 FEDERAL RESTRICTED REVENUE						
TOTAL FEDERAL SOURCES	<u>0.00</u>	<u>0.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
 5200 TRANSFERS IN	150,000.00	150,000.00	175,000	250,000	250,000	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	225,000	225,000
TOTAL FUNCTION 5000	<u>737,229.35</u>	<u>623,142.56</u>	<u>629,000</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
 TOTAL MAINTENANCE FUND	<u>759,543.57</u>	<u>692,532.25</u>	<u>939,400</u>	<u>637,900</u>	<u>637,900</u>	<u>637,900</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	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	20,000	20,000		
410 CONSUMABLE SUPPLIES	3,087.95	6,412.40	8,000	8,000	8,000	8,000		
460 NONCONSUMABLE SUPPLIES	42,361.73	21,817.81	60,000	40,000	40,000	40,000		
520 BUILDING ACQUISITION	35,033.50	-	-	125,000	125,000	125,000		
520 BUILDING ACQUISITION **				150,000	150,000	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	5,000	5,000		
TOTAL BUILDING MAINTENANCE	266,837.55	244,496.10	568,000	498,000	498,000	498,000	-	-
2543 GROUNDS MAINTENANCE								
319 OTHER PROFESSIONAL SERVICES	-	-						
322 REPAIR AND MAINTENANCE	8,930.24	7,110.50	5,000	1,000	1,000	1,000		
324 RENTAL								
383 ARCHITECT/ENGINEER SERVICES								
410 CONSUMABLE SUPPLIES	1,249.03	1,809.52	2,000	4,000	4,000	4,000		
460 NONCONSUMABLE SUPPLIES	884.37	6,896.62	8,000	5,000	5,000	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	10,000	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	508,000	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	129,900	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	637,900	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	5,000	5,000
1920 DONATIONS						
1960 REFUND PRIOR YEAR EXPENSE		388.12		400	400	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>	<u>5,400</u>	<u>5,400</u>
 3299 STATE RESTRICTED REVENUE	 30,991.00	 71,624.06	 70,000	 75,000	 75,000	 75,000
TOTAL STATE SOURCES	<u>30,991.00</u>	<u>71,624.06</u>	<u>70,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
 4500 FEDERAL RESTRICTED REVENUE	 34,845.52	 47,156.45	 35,000	 35,000	 35,000	 35,000
4505 SCHOOL LUNCH REIMBURSEMENT	191,380.65	315,636.71	350,000	350,000	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>	<u>385,000</u>	<u>385,000</u>
 5200 TRANSFER IN	 92,500.00	 92,500.00	 72,500	 72,500	 102,500	 102,500
 5400 BEGINNING CASH BALANCE	 96,081.63	 (1,703.40)	 20,000	 50,000	 20,000	 20,000
TOTAL OTHER SOURCES	<u>188,581.63</u>	<u>90,796.60</u>	<u>92,500</u>	<u>122,500</u>	<u>122,500</u>	<u>122,500</u>
 TOTAL FUND 299 FOOD SERVICE FUND	 <u>474,759.59</u>	 <u>530,335.71</u>	 <u>552,500</u>	 <u>587,900</u>	 <u>587,900</u>	 <u>587,900</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	157,090	157,090	4.81	3.81
114 CONFIDENTIAL SALARY	21,430.28	23,084.35	44,305	50,380	50,380	50,380	1.00	1.00
122 CLASSIFIED SUBSTITUTES	2,706.87	3,528.97	4,000	4,000	4,000	4,000		
130 ADDITIONAL SALARIES	3,001.57	11,646.45	8,000	8,000	8,000	8,000		
131 ADDITIONAL SALARIES - BENEFIT STIPEND	11,232.00	11,681.28	11,530	11,650	11,650	11,650		
211 PERS	42,373.65	40,248.28	48,950	39,020	39,020	39,020		
220 FICA	12,715.12	13,502.34	13,940	12,020	12,020	12,020		
231 WORKERS COMP	4,244.22	4,449.53	4,055	4,050	4,050	4,050		
232 UNEMPLOYMENT	5,351.00	4,995.17	10,000	12,500	12,500	12,500		
233 PAID FAMILY MEDICAL LEAVE	673.50	716.67	552	630	630	630		
240 EMPLOYEE BENEFITS	65,912.57	39,139.98	51,300	58,390	58,390	58,390		
319 PROFESSIONAL SERVICES (substitutes)	3,322.70	9,798.69	6,000	3,000	3,000	3,000		
322 REPAIR AND MAINTENANCE	-	1,194.42	5,000	2,500	2,500	2,500		
341 TRAVEL IN COUNTY	1,233.21	1,199.65	1,000	1,000	1,000	1,000		
342 TRAVEL OUT OF COUNTY	1,027.99	1,042.00	1,000	1,500	1,500	1,500		
353 POSTAGE	-	-	50	-	-	-		
410 CONSUMABLE SUPPLIES	6,920.18	7,069.45	11,250	10,000	10,000	10,000		
412 COMMODITIES HANDLING FEE	2,487.91	2,002.82	2,500	3,500	3,500	3,500		
450 FOOD	153,220.42	173,673.91	200,000	200,000	200,000	200,000		
460 NON CONSUMABLE SUPPLIES	-	1,614.60	5,000	2,500	2,500	2,500		
470 SOFTWARE	-	-	500	500	500	500		
640 DUES AND FEES	5,523.70	7,611.44	5,000	5,000	5,000	5,000		
TOTAL FOOD SERVICE REQUIRE.	476,462.99	490,309.37	552,277	587,230	587,230	587,230	5.81	4.81
7000 UNAPPROPRIATED BAL. - INVENTORY								
7000 UNAPPROPRIATED BALANCE	(1,703.40)	40,026.34	223	670	670	670		
TOTAL FUND 299 REQUIREMENTS	474,759.59	530,335.71	552,500	587,900	587,900	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>	-	-	-	-

NEAH-KAH-NIE SCHOOL DISTRICT #56
FUND 310 DEBT SERVICE 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
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	2,000	2,000
1990 MISCELLANEOUS REVENUE	1,050.00	-				
5200 TRANSFERS IN	25,000.00	25,000.00	25,000	25,000	25,000	25,000
5200 SALE OF FIXED ASSETS	-	-				
5400 BEGINNING CASH BALANCE	71,841.99	75,280.81	55,000	76,000	76,000	76,000
TOTAL FUND 424 RESOURCES	101,224.40	103,227.00	82,000	103,000	103,000	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	3,000	3,000	
* TOTAL GROUNDS MAINTENANCE	-	29,587.06	20,000	3,000	3,000	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	3,000	3,000	
7000 RESERVED FOR NEXT YEAR			62,000	100,000	100,000	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	103,000	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	500,000	500,000
5400 BEGINNING CASH BALANCE	489,833.90	176,666.88	10,000	22,400	22,400	22,400
TOTAL 5000 FUNCTION	489,833.90	576,666.88	410,000	522,400	522,400	522,400
TOTAL FUND 427 RESOURCES	534,419.62	577,621.08	412,000	522,400	522,400	522,400

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	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	467,100	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	357,752.74	565,123.69	412,000	477,100	477,100	477,100	
7000 RESERVED FOR NEXT YEAR			-	45,300	45,300	45,300	
7000 UNAPPROPRIATED BALANCE	176,666.88	12,497.39	-	-	-	-	
TOTAL FUND 427 REQUIREMENTS	534,419.62	577,621.08	412,000	522,400	522,400	522,400	-

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	240,000	240,000
1510 INTEREST EARNED	12,358.88	6,213.68	5,000	4,500	4,500	4,500
TOTAL FROM LOCAL SOURCES	177,235.87	139,640.28	155,000	244,500	244,500	244,500
5400 BEGINNING CASH BALANCE	201,789.04	277,942.37	130,000	323,180	323,180	323,180
TOTAL 5000 FUNCTION	201,789.04	277,942.37	130,000	323,180	323,180	323,180
TOTAL FUND 430 RESOURCES	379,024.91	417,582.65	285,000	567,680	567,680	567,680

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		1461.38		-	-		
460 NONCONSUMABLE SUPPLIES							
520 BUILDING ACQUISITION	99639.9	236142.31	150,000	350,000	350,000	350,000	
530 IMPROVEMENTS OTHER THAN BUILDINGS		2034.93		50,000	50,000	50,000	
541 EQUIPMENT		16157.54					
542 REPLACEMENT EQUIPMENT				150,000	150,000	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>550,000</u>	<u>550,000</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>17,680</u>	<u>17,680</u>	
TOTAL FUND 430 REQUIREMENTS	<u>379,024.91</u>	<u>417,582.65</u>	<u>285,000</u>	<u>567,680</u>	<u>567,680</u>	<u>567,680</u>	

AFFIDAVIT OF PUBLICATION

COUNTY OF TILLAMOOK
STATE OF OREGON SS.

I, Katherine Mace, being first duly sworn, depose and say that I am The Clerk of The Headlight Herald, a newspaper of general circulation, as defined by sections ORS 193.010 and 193.020, printed and published at Tillamook, in the aforesaid county and state; that the

NKN School District #56
Budget Committee Meeting
HH26-109

Was published 2 (two) successive
and consecutive week(s) in the
following issue(s):

April 7, 2026
April 14, 2026



Katherine Mace

Subscribed and sworn before me
this

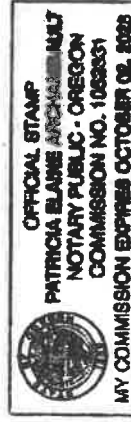
16 day of April, 2026



Patricia E Archambault

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 8:00 a.m. and 3:00 p.m.; or may be inspected online at www.nknisd.org

4/7/26 4/14/26



AFFIDAVIT OF PUBLICATION

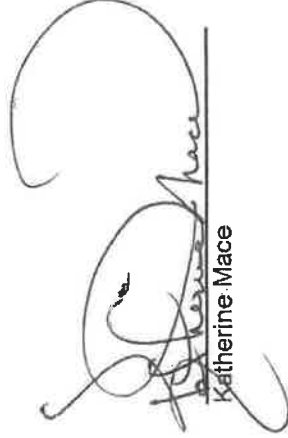
COUNTY OF TILLAMOOK
STATE OF OREGON SS.

I, Katherine Mace, being first duly sworn, depose and say that I am The Clerk of The Headlight Herald, a newspaper of general circulation, as defined by sections ORS 193.010 and 193.020, printed and published at Tillamook, in the aforesaid county and state; that the

Neah Kah Nie School Dist #56
ED-1 Budget
HH26-244

Was published 1 (one) successive and consecutive week(s) in the following issue(s):

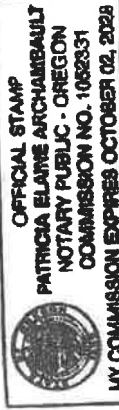
June 2, 2026


Katherine Mace

Subscribed and sworn before me this

5 day of June, 2026


Patricia E Archambault



FORM
OR-ED-1

NOTICE OF BUDGET HEARING

HH26-244

A public meeting of the Neah-Kah-Nie School District 56 School Board will be held on June 8, 2026 at 5:30 PM at 504 North Third Avenue, Rockaway Beach, Oregon. The meeting will also be available via Zoom at <https://us02zoom.us/j/8271071079> passcode 218565 or you may call toll free at (888) 475-4499 or (877) 853-5357 and use the same link. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved or obtained at 504 North Third Avenue, Rockaway Beach, Oregon between the year 2025 and 2026. A summary of the budget is presented below in copy or online at www.tillamook.k12.or.us. This budget is for a biennial budget period. The budget is for a biennial accounting that is the same as the preceding year. If different, the major changes and their effect on the budget are:

Contact: Dr. Tyler Reed

Telephone: 503-555-2222

Email: tyler@nie.k12.or.us

FINANCIAL SUMMARY - RESOURCES

	Actual Amount Last Year 2024-2025	Adopted Budget This Year 2025-26	Approved Budget Next Year 2026-2027
TOTAL OF ALL FUNDS			
Beginning Fund Balance	\$14,571,269.30	\$11,799,000	\$11,261,580
Current Year Property Taxes, other than Local Option Taxes	\$12,828,605.86	\$11,504,400	\$12,000,000
Current Year Local Option Property Taxes	\$0.00	\$1,771,444	\$1,932,000
Other Revenue from Local Sources	\$1,764,495.83	\$1,601,000	\$1,501,500
Revenue from Intermediate Sources	\$860,285.30	\$867,000	\$827,000
Revenue from State Sources	\$4,285,551.29	\$5,200,000	\$4,185,000
Revenue from Federal Sources	\$1,423,979.94	\$1,406,324	\$1,367,000
Interfund Transfers	\$1,212,146.72	\$972,500	\$1,177,500
All Other Budget Resources	\$0.00	\$0	\$0
Total Resources	\$38,460,331.28	\$38,021,748	\$38,271,580

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$9,438,009.82	\$9,915,734	\$10,648,873
Other Associated Payroll Costs	\$5,700,078.68	\$6,394,552	\$6,541,946
Purchased Services	\$3,015,001.34	\$3,612,747	\$3,268,954
Supplies & Materials	\$1,250,083.74	\$1,547,121	\$1,391,384
Capital Outlay	\$1,010,720.49	\$800,000	\$1,215,100
Other Charges (except debt service & interfund transfers)	\$280,323.38	\$387,844	\$375,001
Debt Service*	\$1,564,927.47	\$48,044	\$45,690
Interfund Transfers*	\$1,212,146.72	\$972,500	\$1,177,500
Operating Contingency	\$0.00	\$1,000,000	\$750,000
Unappropriated Ending Fund Balance & Reserves**	\$13,495,564.60	\$8,143,206	\$9,746,531
Total Requirements	\$38,460,331.28	\$38,021,748	\$38,271,580

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

1000 Instruction	\$10,991,331.92	\$11,890,894	\$12,757,656
FTE	90.08	90.00	96.98
2000 Support Services	\$8,790,969.64	\$9,644,143	\$9,306,973
FTE	48.17	47.55	44.69
3000 Enterprise & Community Service	\$493,718.80	\$539,961	\$592,210
FTE	5.81	4.81	5.81
4000 Facility Acquisition & Construction	\$821,606.10	\$562,000	\$582,000
FTE	0.00	\$0	\$0
5000 Other Uses	\$1,564,927.47	\$48,044	\$45,690
5100 Debt Service*	\$1,212,146.72	\$972,500	\$1,177,500
5200 Interfund Transfers*	0.00	\$1,000,000	\$750,000
6000 Contingency	\$13,495,564.60	\$8,143,206	\$9,746,531
7000 Unappropriated Ending Fund Balance	\$13,495,564.60	\$13,021,748	\$14,940,540
Total Requirements	\$38,460,331.28	\$38,021,748	\$38,271,580
Total FTE	144.26	142.36	147.46

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

** STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING **

Federal and state forest funding remains unpredictable. Federal revenues are expected to decline. Payroll and associated payroll costs continue to increase, staffing is increasing due to increasing enrollment and an increase in students with special needs. New staffing includes 2 Elementary teachers, 2 SPED IAs, and 1 an assistant cook at the MSHS to address needs. The budget reflects operating levy (Measure 29-184) that was passed by voters in May 2025 and will have 3 years remaining after the 2026-27 budget.

PROPERTY TAX LEVIES			
Permanent Rate Levy	Rate Limit	Rate or Amount Imposed	Rate or Amount Approved
Local Options Levy	4.5002	4.5002	4.5002
Levy For General Obligation Bonds	\$1,371,720	0.75	0.75
		\$0	\$0

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds	\$14,988	
Other Borrowing	\$14,988	
Total	\$14,988	

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

150-504-058 (Rev. 11-05-21)

FORM
OR-ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Neah-Kah-Nie School District 56 School Board will be held on June 8, 2026 at 5:30 pm at 504 North Third Avenue, Rockaway Beach, Oregon. 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. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the Neah-Kah-Nie School District 56 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 504 North Third Avenue, Rockaway Beach, Oregon between the hours of 9:00 a.m. and 3:00 p.m., or online at nknsd.org. This budget is for an annual biennial budget period. This budget was prepared on a basis of accounting that is the same as the preceding year. If different, the major changes and their effect on the budget are:

Contact: Dr. Tyler Reed Telephone: 503-355-2222 Email: tyler@nknsd.org

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2024-2025	Adopted Budget This Year 2025-26	Approved Budget Next Year 2026-2027
Beginning Fund Balance	\$14,572,260.30	\$11,799,000	\$12,261,580
Current Year Property Taxes, other than Local Option Taxes	\$12,826,605.89	\$11,504,480	\$12,040,000
Current Year Local Option Property Taxes	\$0.00	\$1,771,444	\$1,992,000
Other Revenue from Local Sources	\$1,784,495.81	\$1,601,000	\$1,501,900
Revenue from Intermediate Sources	\$860,285.30	\$687,000	\$827,000
Revenue from State Sources	\$4,289,561.29	\$3,200,000	\$4,165,000
Revenue from Federal Sources	\$1,423,975.94	\$1,486,324	\$1,367,000
Interfund Transfers	\$1,212,146.72	\$972,500	\$1,177,500
All Other Budget Resources	\$0.00	\$0	\$0
Total Resources	\$36,969,331.25	\$33,021,748	\$35,271,980

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION	
Salaries	\$9,438,809.82
Other Associated Payroll Costs	\$5,700,878.08
Purchased Services	\$5,015,801.34
Supplies & Materials	\$1,250,363.74
Capital Outlay	\$1,010,720.49
Other Objects (except debt service & interfund transfers)	\$280,323.39
Debt Service*	\$1,564,977.47
Interfund Transfers*	\$1,212,146.72
Operating Contingency	\$0.00
Unappropriated Ending Fund Balance & Reserves	\$13,495,564.80
Total Requirements	\$36,969,331.25

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FINCTION	
1000 Instruction	\$10,591,331.92
FTE	90.08
2000 Support Services	\$8,790,969.64
FTE	48.37
3000 Enterprise & Community Service	\$492,724.80
FTE	5.81
4000 Facility Acquisition & Construction	\$821,666.10
FTE	0.00
5000 Other Uses	\$0.00
5100 Debt Service *	\$1,564,977.47
5200 Interfund Transfers*	\$1,212,146.72
6000 Contingency	0.00
7000 Unappropriated Ending Fund Balance	\$13,495,564.80
Total Requirements	\$36,969,331.25
Total FTE	144.26

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING **

Federal and state forest funding remains unpredictable. Federal revenues are expected to remain flat. Payroll and associated payroll costs continue to increase, staffing is increasing due to increasing enrollment and an increase in students with special needs. New staffing includes: 2 Elementary teachers, 2 SPED IAs, and 1 an assistant cook at the MS/HIS to address needs. The budget reflects operating levy (Measure 29-184) that was passed by voters in May 2025 and will have 3 years remaining after the 2026-27 budget.

PROPERTY TAX LEVIES			
Permanent Rate Levy	Rate Limit	Rate or Amount Imposed	Rate or Amount Approved
	4.5002	4.5002	4.5002
Local Option Levy			
Levy For General Obligation Bonds	\$1,821,720	0.75	0.75
		\$0	\$0

STATEMENT OF INDEBTEDNESS	
LONG TERM DEBT	Estimated Debt Outstanding on July 1
General Obligation Bonds	Estimated Debt Authorized, But Not Incurred on July 1
Other Bonds	
Other Borrowings	
Total	\$14,988

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

150-504-058 (Rev. 11-05-21)

RESOLUTION 26-8

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED, that the Board of Directors of Neah-Kah-Nie School District No. 56 hereby adopts the budget for 2026-27 in a total sum of \$35,271,980. This budget is now on file at the District Administration Office, 504 N. Third Avenue, Rockaway Beach, Oregon.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED, that the amounts for the fiscal year beginning July 1, 2026, and for the purposes shown below are hereby appropriated:

GENERAL FUND

1000	Instruction	10,726,016
2000	Support Services	7,646,669
3000	Enterprise & Community Service	5,000
5200	Transfers	1,177,500
5000	Debt Service	45,690
6000	Contingency	<u>750,000</u>
TOTAL GENERAL FUND APPROPRIATIONS		<u>20,360,875</u>

STUDENTS ACTIVITIES

1000	Instruction	<u>383,500</u>
TOTAL STUDENT ACTIVITIES APPROPRIATIONS		<u>383,500</u>

FEDERAL PROJECTS FUND

1000	Instruction	659,445
2000	Support Services	300,372
3000	Enterprise & Community Services	<u>0</u>
TOTAL FEDERAL PROJECTS FUND APPROPRIATIONS		<u>959,817</u>

STATE AND LOCAL GRANTS

1000	Instruction	889,995
2000	Supporting Services	805,932
3000	Enterprise & Community Services	<u>0</u>
TOTAL STATE AND LOCAL GRANTS APPROPRIATIONS		<u>1,695,927</u>

MAINTENANCE FUND

2000 Supporting Services 508,000

TOTAL MAINTENANCE FUND
APPROPRIATIONS 508,000

FOOD SERVICES

3000 Enterprise & Community Services 587,230

TOTAL FOOD SERVICES APPROPRIATIONS 587,230

CAPITAL PROJECTS - VEHICLE REPLACEMENT FUND

2000 Supporting Services 3,000

TOTAL CAPITAL PROJECTS - VEHICLE
REPLACEMENT FUND APPROPRIATIONS 3,000

CAPITAL PROJECTS – BUILDING/FACILITIES FUND

4000 Facility Acquisition & Construction 477,100

TOTAL CAPITAL PROJECTS - BUILDING
FUND APPROPRIATIONS 477,100

CAPITAL PROJECTS - CONSTRUCTION EXCISE TAX

4000 Facility Acquisition & Construction 550,000

TOTAL CAPITAL PROJECTS - CONSTRUCTION
EXCISE TAX APPROPRIATIONS 550,000

TOTAL APPROPRIATIONS ALL FUNDS 25,525,449

UNAPPROPRIATED AMOUNTS (INFORMATIONAL ONLY):

UNAPPROPRIATED ENDING FUND BALANCE
GENERAL FUND 8,633,125
STUDENTS ACTIVITIES 282,600
FEDERAL PROJECTS FUND 7,183
STATE & LOCAL GRANTS 530,073
MAINTENANCE FUND 129,900
FOOD SERVICES FUND 670

RESERVED FOR NEXT YEAR
VEHICLE REPLACEMENT FUND
CONSTRUCTION EXCISE TAX

100,000
45,300

TOTAL UNAPPROPRIATED AND RESERVE AMOUNTS
ALL FUNDS

9,746,531

TOTAL ADOPTED BUDGET

\$35,271,980

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED, that the following ad valorem property taxes are hereby imposed for tax year 2026-2027 upon the assessed value of all taxable property within the district:

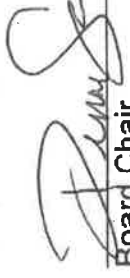
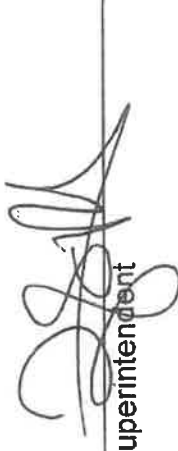
- (1) At the rate per \$1,000 of assessed value of \$4.5002 for permanent rate tax; and
- (2) At the rate per \$1,000 of assessed value of \$0.7500 for the 2026-27 operating levy passed in May 2025 (Measure 29-184)

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

Education Limitation	
Permanent Rate Tax	\$4.5002/\$1,000
Operating Levy	\$0.7500/\$1,000

The above resolution 26-8 was approved and declared adopted on this 22nd day of June 2026.

	
Board Chair	Superintendent

Notice of Property Tax and Certification of Intent to Impose
a Tax on Property for Education Districts

FORM OR-ED-50
2026-2027

To assessor of Tillamook County

☐ Check here if this is
an amended form.

Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions.

The NKN School District #56 has the responsibility and authority to place the following property tax, fee, charge, or assessment
on the tax roll of Tillamook County. The property tax, fee, charge, or assessment is categorized as stated by this form.

District name
County name
City
State
ZIP code
Date submitted
Mailing address of district
PO Box 28
Rockaway Beach
OR
97136
7/6/2026
Contact person
Kari Fleisher
Business Manager
503-355-2222
karif@nknisd.org
Daytime telephone number
Contact person e-mail address

CERTIFICATION — You must check one box if you are subject to Local Budget Law.

- ☒ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
☐ The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits	
	Rate — or — Dollar Amount	Excluded from Measure 5 Limits
1. Rate per \$1,000 levied (within permanent rate limit)	4.5002	
2. Local option operating tax	0.75	
3. Local option capital project tax	0	
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a	0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b	0
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c	0

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	4.5002
6. Election date when your new district received voter approval for your permanent rate limit	
7. Estimated permanent rate limit for newly merged/consolidated district	

PART III: SCHEDULE OF LOCAL OPTION TAXES — Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount — or — rate authorized per year by voters
Operating Levy	05/20/2025	2025-26	2029-30	\$0.75

(see next page for worksheet for lines 4a, 4b, and 4c)
File with your assessor no later than JULY 15, unless granted an extension in writing.