



Ogden Preparatory Academy

OPA Board of Directors Meeting

Published on June 17, 2026 at 2:57 PM MDT

Date and Time

Thursday June 18, 2026 at 4:30 PM MDT

Location

1487 Lincoln Avenue
Ogden UT 84404

Board Room (ECC upstairs)

The Mission of the Ogden Preparatory Academy Charter School is to provide a challenging curriculum where academic excellence, character development, and individual growth are nurtured in a safe and happy environment that involves the active participation of students, teachers, parents and community members.

Agenda

	Purpose	Presenter	Time
I. Opening Items			4:30 PM
A. Record Attendance		Sara Mejeur	1 m
B. Call the Meeting to Order		Sara Mejeur	1 m
C. Approve Minutes	Approve Minutes	Sara Mejeur	1 m

Approve minutes for OPA Board of Directors Meeting on May 27, 2026

	Purpose	Presenter	Time
D. Opportunity for Public Input	Discuss	Sara Mejeur	5 m
E. Ratify May and March Board Votes	Vote	Sara Mejeur	5 m

March Votes

1. Approved meeting minutes for 2/19/2026.
2. Selected Squire as the financial auditor.
3. Approved E-Rate vendor 801 Technology.
4. Approved proposed carpet installation with Paul Wolff.
5. Approved FY27 School Calendar.
6. Approved FY27 Calendar Days and Hours.
7. Approved the Fee Schedule.
8. Approved the Health Curriculum for the 8th Grade Health class.
9. Approved FY27 School Land Trust Plan.
10. Meeting Adjourned.

May Votes

1. Approved meeting minutes for 3/19/2026.
2. Approved meal prices for FY27.
3. Approved contract with Something To Talk About for Speech Services for FY27.
4. Approved curriculum purchases for CPM Math and the Phonics program.
5. Approved Securly as the computer monitoring program.
6. Approved the purchase of chrome carts.
7. Approved the purchase of Mac Neos for staff use.
8. Approved the painting proposal from Daniel Solorio.
9. Approved the proposal to stay with High Country Networks for phone services.
10. Approved the Solution Tree PD plan for FY27.
11. Approved the Sean Kavanaugh Professional Development proposal for FY27.
12. Entered Closed Session.
13. Exited Closed Session.
14. Approved the Executive Director's evaluation, salary, and bonus.
15. Approved the use of a Mental Health Screener.
16. Approved policy changes to the Child Nutrition Program and Early Childhood Center fees.
17. Meeting Adjourned.

II. Finance

4:43 PM

A. Budget Review	Discuss	Spencer Adams	10 m
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	Purpose	Presenter	Time
B. Approve Final FY26 Budget	Vote	Spencer Adams	5 m
C. Approve FY27 Initial Budget	Vote	Spencer Adams	5 m
D. Ready Math and iReady Renewal	Vote	Stephanie Wright	5 m
III. Administrative Business			5:08 PM
A. Annual Report	FYI	Administration	10 m
B. Board Leadership	Vote	Sara Mejeur	5 m
New Board Chair			
New Board Vice Chair and Treasurer			
Sara Mejeur will move to Past Chair.			
C. FY27 Board Meeting Schedule	Vote	Debbie Deem	5 m
D. Potential Board Hearing Committee	Vote	Debbie Deem	5 m
E. Checking Account Signer Changes	Vote	Debbie Deem	5 m
Remove:			
• Stefanie Zwygart • Teryl Young • Kasey Kennington			
Add:			
• Tiffany Bingham • Angela McPhee • New Board Chair • New Board Vice Chair and Treasurer			
F. Kindergarten School Days for FY27	Vote	Debbie Deem	5 m
Kindergarten will start school on August 18 with all other students.			
Proposed to have Kindergarten conclude up to 5 days early in May to allow for KEEP testing for the incoming Kindergarten students.			
G. School Plan Goals FY27	Vote	Debbie Deem	5 m
Math Goals			

	Purpose	Presenter	Time
	By June 2028, the percentage of all OPA students, including students in the Students With Disabilities (SWD), Economically Disadvantaged (EDA), and Hispanic (HI7) subgroups, meeting math proficiency will increase by 18% as measured by USBE Summative Assessments. • 5% increase in FY26 We had 2% increase 16% to 18% • 9% increase in FY27 • 7% increase in FY28 The MGP for all OPA students, including students in the SWD, EDA, and HI7 subgroups, in math will increase from 44 (57.0 Junior High) (30.5 Elementary) in 2024 to no less than 66 in 2028 as measured by USBE Summative Assessments. ELA Goals By June 2028, the percentage of all OPA students, including students in the Students With Disabilities (SWD), Economically Disadvantaged (EDA), and Hispanic (HI7) subgroups, meeting ELA proficiency will increase by 18% as measured by USBE Summative Assessments. • 6% increase in FY26 We maintained - 0% increase; 19% to 19% • 13% increase in FY27 • 5% increase in FY28 The MGP for all OPA students, including students in the SWD, EDA, and HI7 subgroups, in ELA will increase from 47 (51.5 Junior High) (41.0 Elementary) in 2024 to no less than 66 in 2028 as measured by USBE Summative Assessments. Focusing on 4 Strategies: Teacher Clarity Strong Academic Discourse Effective Collaboration Assessment		
H. Policies	Vote	Debbie Deem	5 m
1. Benefit Handbook			
1. Proposed increase to Employee only medical premiums			

	Purpose	Presenter	Time
	2. \$450/month = approximately \$36,331.68/year		
	3. \$425/month = approximately \$23,131.68/year		
IV. Other Business			5:53 PM
A. Discussion	Discuss	Debbie Deem	5 m
V. Closing Items			5:58 PM
A. Adjourn Meeting	Vote	Sara Mejeur	

Coversheet

Approve Minutes

Section:	I. Opening Items
Item:	C. Approve Minutes
Purpose:	Approve Minutes
Submitted by:	
Related Material:	Minutes for OPA Board of Directors Meeting on May 27, 2026

APPROVED



OGDEN PREPARATORY
ACADEMY

Ogden Preparatory Academy

Minutes

OPA Board of Directors Meeting

Date and Time

Wednesday May 27, 2026 at 4:30 PM

Location

1487 Lincoln Avenue
Ogden UT 84404

Board Room (ECC upstairs)

The Mission of the Ogden Preparatory Academy Charter School is to provide a challenging curriculum where academic excellence, character development, and individual growth are nurtured in a safe and happy environment that involves the active participation of students, teachers, parents and community members.

Directors Present

B. Lucas (remote), S. Mejeur, S. Zwygart (remote)

Directors Absent

J. Zepeda, P. Valiente

Ex Officio Members Present

D. Deem

Non Voting Members Present

D. Deem

Guests Present

Kathryn Davis, S. Adams (remote), S. Wright, T. Bingham

I. Opening Items

A. Record Attendance

B. Call the Meeting to Order

S. Mejeur called a meeting of the board of directors of Ogden Preparatory Academy to order on Wednesday May 27, 2026 at 4:35 PM.

C. Approve Minutes

B. Lucas made a motion to approve the minutes from OPA Board of Directors Meeting on 03-19-26.

S. Zwygart seconded the motion.

The board **VOTED** to approve the motion.

D. Opportunity for Public Input

No public.

E. Ratify March Board Meeting Votes

Will need to ratify next meeting.

II. Finance

A. Budget Review

Presented by Spencer Adams.

- Looking at the end of April
- Discussion:
 - Ratios
 - Forecast column vs. Actuals
 - Overview

B. Fraud Risk Assessment

Discussion - This is a Self Assessment. (No vote needed).

- Purpose - Are there any places that we are falling short on?

C. Meal Prices

S. Zwygart made a motion to approve the changes the adult prices and the student breakfast.

B. Lucas seconded the motion.
Complete annual meal cost review.

- Adult prices - aren't covering enough. So those prices need to be raised.
- Keep the student pricing for lunch, but the student price needs to be raised.

The board **VOTED** to approve the motion.
Michael Berube arrived late.

D. Speech Therapy Services for FY27

S. Zwygart made a motion to approve the Something to Talk About contract for speech therapy.

B. Lucas seconded the motion.

Currently use Something to Talk About

- Pleased with their current services and would like to stay with them. Also, the cost is more competitive.

The board **VOTED** to approve the motion.

E. Curriculum Purchases

B. Lucas made a motion to approve the curriculum purchases.

S. Zwygart seconded the motion.

- Renewals for Phonics program and CPM math.

The board **VOTED** to approve the motion.

F. Classroom Computer Monitoring and Filtering

S. Zwygart made a motion to approve the contract with Securly.

B. Lucas seconded the motion.

- GoGuardian is what we currently use for the monitoring. It is costly, and doesn't work well with the Mac lab.
- Securly is the recommendation moving forward. It is cheaper and will work better.

The board **VOTED** to approve the motion.

G. Charging Cart Purchase

B. Lucas made a motion to approve the Bluum quote for the charging quotes.

S. Zwygart seconded the motion.

- Move away from the 1:1 chromebooks. This will be to reduce damages and to reduce student screentime.

- Bluum quote - the carts have a better charging process. So it should lengthen the life of the cart and the chromebooks. They also come prewired.

The board **VOTED** to approve the motion.

H. Teacher Computer Purchase

S. Zwygart made a motion to approve the purchase of the new devices.

B. Lucas seconded the motion.

- Ready to rotate out old teacher devices that need to be retired. Would like to get 15 new for the coming year.
 - Question - Is there a plan for those?
 - Yes, there is a replacement plan in place, based on age and update-ability

The board **VOTED** to approve the motion.

I. Painting

S. Zwygart made a motion to approve the schedule and cost for the summer painting.

B. Lucas seconded the motion.

- Daniel Solorio - willing to do it again, and keeping the price the same as last year.

The board **VOTED** to approve the motion.

J. Phone services

B. Lucas made a motion to approve the continue phone services with High Country Networks.

S. Zwygart seconded the motion.

Wanted to discuss that we are very happy with the current provided. Would like to continue with them.

The board **VOTED** to approve the motion.

K. Solution Tree PD

B. Lucas made a motion to approve the Solution Tree professional development.

S. Zwygart seconded the motion.

- We were able to bring Solution Tree in house.
 - It's hard to be able to send our teachers to trainings, so we are excited for them to come here.
 - We have multiple scheduled throughout the year.

The board **VOTED** to approve the motion.

L.

Sean Kavanaugh Professional Development

B. Lucas made a motion to bring back Sean for professional development.

S. Zwygart seconded the motion.

- We worked with Sean this year with CSI; and our School Improvement plan. We want to bring him back to work/coach with us again next year.

The board **VOTED** to approve the motion.

III. Closed Session

A. Enter Closed Session

B. Lucas made a motion to enter into closed session to protect the privacy of an individual.

S. Zwygart seconded the motion.

The board **VOTED** to approve the motion.

Roll Call

B. Lucas Aye

S. Zwygart Aye

S. Mejeur Aye

J. Zepeda Absent

P. Valiente Absent

B. Exit Closed Session

B. Lucas made a motion to exit the closed session.

S. Zwygart seconded the motion.

The board **VOTED** to approve the motion.

Roll Call

J. Zepeda Absent

B. Lucas Aye

S. Zwygart Aye

S. Mejeur Aye

P. Valiente Absent

C. Director's Evaluation, Salary, and Bonus

B. Lucas made a motion to approve the decision discussed during closed session.

S. Zwygart seconded the motion.

The board **VOTED** to approve the motion.

IV. Administrative Business

A. Administrative Board Report

- ECC
- Elementary
- Junior High
- Operations
 - Data

B. Mental Health Screener Determination

B. Lucas made a motion to approve the mental health screening.

S. Zwygart seconded the motion.

Vote - we have a mental health screener that is used to work with students. Suzy Hinsely is the one that does it.

The board **VOTED** to approve the motion.

- There is an entity in Utah that is suing Utah Charter Schools.
 - Recommend that we have a self assessment for the next couple of years to make sure that we are in compliance.

C. E-Rate Discussion

- Discussed our recent e-Rate bid. We went with Ruckus
 - There were concerns emailed to to the board from Rad
 - Too much infrastructure
 - Comparison form to see the end of life
 - The Ruckus will allow us to get away from licensing
 - Ruckus can also be more efficient and more efficiently with less. Can work with less APs and we have to be strategic with the cinderblock walls.

D. Policies

S. Zwygart made a motion to approve the policy changes.

B. Lucas seconded the motion.

1. Child Nutrition Program

- Retainment records extended to 6 years

2. Early Childhood Center fees adjusted

The board **VOTED** to approve the motion.

V. Closing Items

A. Adjourn Meeting

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 5:34 PM.

Respectfully Submitted,
S. Mejeur

Coversheet

Budget Review

Section:	II. Finance
Item:	A. Budget Review
Purpose:	Discuss
Submitted by:	
Related Material:	May 2026 Budget Summary.pdf May 2026 Budget Detail.pdf

Financial Summary as of May 31, 2026



91.7% through the Year

BUDGET REPORT

	Year-to Date Actuals	Approved Budget	Forecast	% of Forecast
Revenue	984	984	984	
Enrollment				
1000 Local	\$ 1,003,648	\$ 929,606	\$ 1,023,192	98%
3000 State	\$ 11,382,075	\$ 12,569,629	\$ 12,697,310	90%
4000 Federal	\$ 517,556	\$ 1,286,109	\$ 1,385,694	37%
Total Revenue	\$ 12,903,279	\$ 14,785,343	\$ 15,106,195	85%
Expenses				
100 Salaries	\$ 8,637,816	\$ 8,969,851	\$ 9,124,162	95%
200 Benefits	\$ 1,460,516	\$ 1,619,239	\$ 1,656,672	88%
300 Prof & Technical Services	\$ 806,710	\$ 708,018	\$ 880,889	92%
400 Purchased Property Services	\$ 386,908	\$ 364,000	\$ 429,058	90%
500 Other Purchase Services	\$ 281,288	\$ 260,517	\$ 303,530	93%
600 Supplies and Materials	\$ 1,025,481	\$ 1,099,700	\$ 1,099,331	93%
700 Property, Equipment	\$ 149,547	\$ 90,000	\$ 166,889	90%
800 Debt Service and Misc	\$ 1,121,358	\$ 1,300,736	\$ 1,330,236	84%
Total Expenses	\$ 13,869,624	\$ 14,412,061	\$ 14,990,767	93%
Net Income from Operations	\$ (966,345)	\$ 373,282	\$ 115,429	

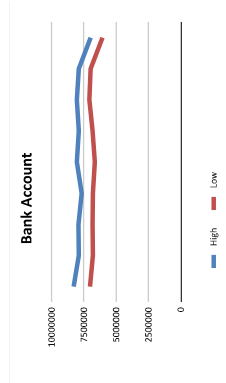
-7.5%

2.5%

0.8%

CASH

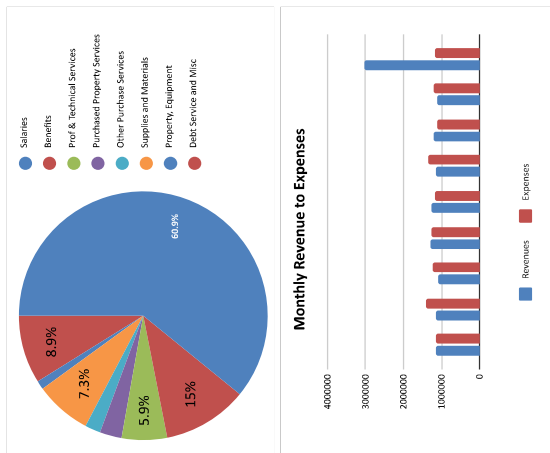
Ending Cash Balance	\$ 6,981,430
Ending Unrestricted Cash Balance	\$ 6,926,152
Days Cash on Hand	170



RESERVES

	Actual Ytd	Forecast
Last Year Reserve Balance	\$ 2,398,744	\$ 2,398,744
Reserves Added this Year	\$ (966,345)	\$ 115,429
ERC Funding	\$ 1,882,556	\$ 1,882,556
Expenses from Reserves		
HVAC Economizers	\$ (162,018)	\$ (162,018)
Project 2	\$ -	\$ -
New Reserve Balance	\$ 3,152,937	\$ 4,234,711

EXPENSES

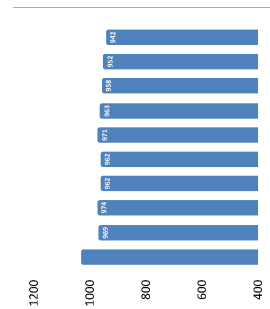


RATIOS

	Actual	Goal	Covenants
Operating Margin	0.76%	2.50%	
MADS (Modified Acc)	1.09	1.3	1.10
Days Cash on Hand	170	100	30
Unrestricted DCOH	169	100	30
Building Payment %	9%	20%	

ENROLLMENT

Pre-K/DC	A	S	O	N	D	J	F	M	A	M
K	56	53	53	53	54	54	55	58	58	58
1	105	99	100	98	98	100	100	100	100	97
2	107	106	105	103	104	104	102	102	102	102
3	97	95	95	96	92	94	92	90	89	87
4	109	106	107	107	106	106	105	104	104	104
5	88	82	83	80	82	83	84	83	83	83
6	105	101	101	100	103	103	100	99	98	96
7	107	92	94	93	94	96	99	100	100	99
8	114	103	103	101	101	103	102	102	100	98
9	92	85	85	84	83	82	82	82	82	79
Total	1021	960	974	962	962	971	963	958	952	942



Created by Real Apple



Actuals as of: **May 31, 2026** Percentage of Year: **91.7%**

Budget Detail Report

Revenue

	(984 Students)	(985 Students)	985	(-0 Students)	974	% of
	FY25 Actuals	FY26 Actuals	FY26 Budget	Changes	FY26 Forecast	Forecast
1000 Local						
1510 Interest on Investments	\$ 434,905	\$ 380,790	\$ 400,000	\$ -	\$ 400,000	95.2%
1600 Lunch Program (Students & Adults)	\$ 87,115	\$ 82,310	\$ 80,000	\$ 2,310	\$ 82,310	100.0%
1710 Student Sales	\$ 24,280	\$ 27,369	\$ 25,000	\$ 2,369	\$ 27,369	100.0%
1710 Art Expo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1740 Student Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1745 Trips (Co-Curricular Fees)	\$ 63,941	\$ 64,766	\$ 80,000	\$ (14,900)	\$ 65,100	99.5%
1747 Free Dress (Extra-Curricular Fees)	\$ 6,078	\$ 6,300	\$ 4,106	\$ 2,194	\$ 6,300	100.0%
1760 Fines	\$ 2,399	\$ 2,729	\$ 1,300	\$ 1,429	\$ 2,729	100.0%
1770 Fundraisers	\$ 14,045	\$ 20,418	\$ -	\$ 20,418	\$ 20,418	100.0%
1340 Preschool Revenue	\$ 233,692	\$ 267,540	\$ 241,200	\$ 26,340	\$ 267,540	100.0%
1820 Afterschool Revenue (Daycare)	\$ 8,320	\$ 498	\$ 8,000	\$ (7,502)	\$ 498	100.0%
1910 Rental of Facility	\$ 13,408	\$ 8,554	\$ 10,000	\$ (1,446)	\$ 8,554	100.0%
1920 Contributions & Donations	\$ 7,549	\$ 18,576	\$ 30,000	\$ (11,424)	\$ 18,576	100.0%
1920 Employer Childcare Startup Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1930 Gain on Sale of Assets	\$ 1,236	\$ -	\$ -	\$ -	\$ -	0.0%
1990 Medicaid	\$ 41,481	\$ 93,164	\$ 50,000	\$ 43,164	\$ 93,164	100.0%
1990 Miscellaneous	\$ 26,404	\$ 30,634	\$ -	\$ 30,634	\$ 30,634	100.0%
Total 1000:	\$ 964,853	\$ 1,003,648	\$ 929,606	\$ 93,586	\$ 1,023,192	98.1%
3000 State						
0.3005 Regular School Prgm K	\$ 354,459	\$ 395,267	\$ 431,177	\$ 23	\$ 431,200	91.7%
0.3010 Regular School Prgm 1-12	\$ 3,445,814	\$ 3,469,454	\$ 3,830,149	\$ (49,032)	\$ 3,781,117	91.8%
0.3020 Professional Staff	\$ 248,865	\$ -	\$ -	\$ -	\$ -	0.0%
31.1205 Special Education -- Add-On	\$ 933,425	\$ 938,427	\$ 999,185	\$ 24,554	\$ 1,023,739	91.7%
31.1210 Special Education -- Self-Contained	\$ 45,818	\$ 98,520	\$ 107,476	\$ -	\$ 107,476	91.7%
31.1220 Special Education -- Extended Year	\$ 5,193	\$ 5,145	\$ 5,613	\$ -	\$ 5,613	91.7%
31.1225 Special Education - Impact Aid	\$ 15,680	\$ 17,603	\$ 19,204	\$ -	\$ 19,204	91.7%
31.1278 Special Education- Extended Year Stipend	\$ 1,725	\$ 2,760	\$ -	\$ 2,760	\$ 2,760	100.0%
31.5201 Class Size Reduction K-8	\$ 340,474	\$ 345,443	\$ 373,901	\$ 2,905	\$ 376,806	91.7%
31.5344 Enhancement for At-risk students	\$ 405,849	\$ 417,210	\$ 453,355	\$ 1,612	\$ 454,967	91.7%
31.5901 CTE College & Career Awareness	\$ 6,082	\$ -	\$ 4,674	\$ -	\$ 4,674	0.0%
32.0500 Charter School Base Amount	\$ 108,604	\$ 102,805	\$ 115,115	\$ (3,105)	\$ 112,010	91.8%
32.5310 Flexible Allocation	\$ 2,414	\$ 367,359	\$ 403,458	\$ (2,736)	\$ 400,722	91.7%
32.5619 Charter School Local Replacement	\$ 3,002,852	\$ 3,243,281	\$ 3,573,580	\$ (39,908)	\$ 3,533,672	91.8%
34.5651 Educator Professional Time (HB 396)	\$ 144,405	\$ 149,694	\$ 144,405	\$ 5,289	\$ 149,694	100.0%
34.5659 Educator Support Prof Bonus	\$ -	\$ 114,617	\$ -	\$ 114,617	\$ 114,617	100.0%
34.5665 Grow Your Own Teacher	\$ -	\$ -	\$ 40,000	\$ (17,928)	\$ 22,072	0.0%
33.5331 Gifted and Talented	\$ 7,632	\$ 7,169	\$ 7,121	\$ 699	\$ 7,820	91.7%
33.5805 Early Literacy (K-3)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
34.5807 SHINE (formerly TSSP)	\$ 8,942	\$ 33,506	\$ -	\$ 36,552	\$ 36,552	91.7%
34.5868 Teacher Materials and Supplies	\$ 22,230	\$ 21,043	\$ 22,230	\$ (1,187)	\$ 21,043	100.0%
34.5876 Educator Salary Adjustment	\$ 743,984	\$ 832,516	\$ 920,763	\$ (13,686)	\$ 907,077	91.8%
33.5911 EL Software Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
35.5420 School Land Trust	\$ 150,926	\$ 153,154	\$ 153,154	\$ -	\$ 153,154	100.0%
35.5655 Digital Teaching & Learning	\$ 50,607	\$ 38,166	\$ 38,167	\$ (1)	\$ 38,166	100.0%
35.5666 Professional Learning	\$ 6,221	\$ -	\$ 7,465	\$ (7,465)	\$ -	0.0%
35.5678 TSSA	\$ 265,618	\$ 311,363	\$ 339,669	\$ -	\$ 339,669	91.7%
35.5679 Student Health & Counseling	\$ -	\$ -	\$ 51,919	\$ 3,103	\$ 55,022	0.0%
Mental Health Add-On Grant (Carry-Fwd)	\$ -	\$ -	\$ -	\$ 1,432	\$ 1,432	0.0%
38.0500 School Fees PEESRA	\$ -	\$ 14,956	\$ -	\$ 14,956	\$ 14,956	100.0%
38.5618 Early Interactive Software Program (EISP)	\$ 24,335	\$ 20,481	\$ 19,650	\$ 831	\$ 20,481	100.0%
38.5654 Period Products in Schools	\$ 113	\$ -	\$ -	\$ -	\$ -	0.0%
38.5672 Prevention Block Grant	\$ -	\$ 10,701	\$ 85,953	\$ -	\$ 85,953	12.4%
38.5673 Substance Abuse	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	100.0%
38.5674 Suicide Prevention	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	100.0%
38.5687 School Turnaround ATSI Support	\$ -	\$ 14,400	\$ -	\$ 14,400	\$ 14,400	100.0%
38.5697 LETRS Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Actuals as of: **May 31, 2026** Percentage of Year: **91.7%****Budget Detail Report**

	(984 Students)	(985 Students)	985	(-0 Students)	974	% of
	FY25 Actuals	FY26 Actuals	FY26 Budget	Changes	FY26 Forecast	Forecast
38.5813 Stipends for Future Educators	\$ 2,947	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	100.0%
38.5846 Innovation Grant	\$ 50,000	\$ -	\$ -	\$ -	\$ -	0.0%
38.5914 School Safety Specialist Stipend Grant	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	0.0%
School Safety and Support Grant (SRO)	\$ 137,079	\$ -	\$ 144,446	\$ (16,782)	\$ 127,664	0.0%
School Safety and Support Grant (Facilities)	\$ -	\$ -	\$ -	\$ 10,245	\$ 10,245	0.0%
38.8070 Liquor Tax (Lunch Program)	\$ 86,081	\$ 89,959	\$ 150,000	\$ (15,000)	\$ 135,000	66.6%
3990 GEARUP	\$ -	\$ 159,076	\$ 122,800	\$ 54,533	\$ 177,333	89.7%
Total 3000:	\$10,623,374	\$ 11,382,075	\$12,569,629	\$ 127,681	\$ 12,697,310	89.6%
4000 Federal						
42-7230 GEER II (Unpaid Lunch)	\$ 8,332	\$ -	\$ -	\$ -	\$ -	0.0%
45-4522 IDEA Preschool	\$ -	\$ -	\$ 3,575	\$ (54)	\$ 3,521	0.0%
45-4524 IDEA	\$ -	\$ -	\$ 185,487	\$ (4,181)	\$ 181,306	0.0%
45.4524 PIP	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
45.7663 URAPT	\$ -	\$ -	\$ -	\$ 44,000	\$ 44,000	0.0%
45-8075a NSLP - Free & Reduced	\$ 329,252	\$ 336,539	\$ 330,000	\$ 38,074	\$ 368,074	91.4%
45-8075b National School Lunch Program	\$ 60,830	\$ 62,139	\$ 75,000	\$ (7,036)	\$ 67,964	91.4%
45-8075c NSLP - Breakfast	\$ 58,900	\$ 53,009	\$ 75,000	\$ (16,708)	\$ 58,292	90.9%
45-8075d Supply Chain Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
45-8075e Kitchen Equipment Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
45-8076 Cash in Lieu	\$ 1,394	\$ 1,953	\$ -	\$ 2,102	\$ 2,102	92.9%
45-8077 Child & Adult Day Care	\$ 10,761	\$ 26,690	\$ -	\$ 27,722	\$ 27,722	96.3%
45-8079a After School Program	\$ 5,718	\$ 9,416	\$ 11,060	\$ (1,112)	\$ 9,948	94.7%
45-8079b Fresh Fruits and Vegetables	\$ 57,293	\$ 27,810	\$ 34,959	\$ 2,887	\$ 37,846	73.5%
45-8079b Local Food for Schools	\$ 10,120	\$ -	\$ -	\$ -	\$ -	0.0%
45-8080 Pandemic EBT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
48.7801 Title I - Remedial Services	\$ -	\$ -	\$ 285,489	\$ 63,493	\$ 348,982	0.0%
48.7801 CSJ	\$ -	\$ -	\$ 198,888	\$ -	\$ 198,888	0.0%
48.7860 Title II - MAPP	\$ -	\$ -	\$ 9,050	\$ (9,050)	\$ -	0.0%
48.7860 Title II	\$ -	\$ -	\$ 30,958	\$ 5,978	\$ 36,936	0.0%
48.7880 Title III A - English Lang Acq	\$ -	\$ -	\$ 27,686	\$ (27,686)	\$ -	0.0%
48.7905 Title IV Supporting Effective Instruction	\$ 18,388	\$ -	\$ 18,957	\$ (18,844)	\$ 113	0.0%
Total 4000:	\$ 560,988	\$ 517,556	\$ 1,286,109	\$ 99,585	\$ 1,385,694	37.3%
Total Revenue:	\$12,149,215	\$ 12,903,279	\$14,785,343	\$ 320,852	\$ 15,106,195	85.4%

Expenses

100 Salaries							
121 Principals and Assistants	\$ 629,244	\$ 754,438	\$ 812,257	\$ -	\$ 812,257	92.9%	
131a Teachers	\$ 3,450,106	\$ 3,914,713	\$ 3,937,899	\$ 43,103	\$ 3,981,002	98.3%	
131f Stipends (Sports, other)	\$ 38,456	\$ 55,134	\$ 30,000	\$ 30,000	\$ 60,000	91.9%	
131g End of Year Bonus / Returning Bonus	\$ 43,928	\$ 65,924	\$ 57,950	\$ 7,974	\$ 65,924	100.0%	
131h Christmas Bonus	\$ 71,772	\$ 70,815	\$ 82,000	\$ (11,185)	\$ 70,815	100.0%	
131j Stipends (Greensheets)	\$ 2,613	\$ 6,124	\$ 6,000	\$ 124	\$ 6,124	100.0%	
131k Stipends (flow through: ESY, School Safety)	\$ 12,909	\$ 10,143	\$ 5,000	\$ 5,760	\$ 10,760	94.3%	
131k Educator Support Prof Bonus	\$ -	\$ 95,125	\$ -	\$ 114,617	\$ 114,617	83.0%	
131k Stipends (SHINE)	\$ -	\$ 25,319	\$ -	\$ 36,552	\$ 36,552	69.3%	
131l HB 396 Educator Professional Time Stipend	\$ 69,351	\$ 46,079	\$ 110,000	\$ -	\$ 110,000	41.9%	
131a Preschool Teachers	\$ 166,328	\$ 172,882	\$ 207,162	\$ (362)	\$ 206,800	83.6%	
131c Special Education Director & Teachers	\$ 559,840	\$ 599,188	\$ 713,684	\$ 14,141	\$ 727,825	82.3%	
132a Substitute Teachers	\$ 112,142	\$ 98,266	\$ 95,000	\$ (7,105)	\$ 87,895	111.8%	
132b PTO Cash out	\$ (28,530)	\$ 6,563	\$ 15,000	\$ (5,000)	\$ 10,000	65.6%	minus
142a Counselor & Social Worker	\$ 229,271	\$ 284,523	\$ 302,183	\$ -	\$ 302,183	94.2%	
142b Occupational Therapist	\$ 26,764	\$ 20,265	\$ 26,000	\$ 5,324	\$ 31,324	64.7%	minus
143 Nurse	\$ 302	\$ 342	\$ 1,000	\$ -	\$ 1,000	34.2%	
145 Librarian	\$ 153,208	\$ 190,202	\$ 201,875	\$ -	\$ 201,875	94.2%	
152 Secretarial & Clerical	\$ 234,506	\$ 269,105	\$ 281,077	\$ -	\$ 281,077	95.7%	
161a Special Education TA	\$ 384,832	\$ 509,497	\$ 490,444	\$ 55,766	\$ 546,210	93.3%	
161b General Ed and At-Risk TA	\$ 134,803	\$ 106,184	\$ 26,742	\$ 73,258	\$ 100,000	106.2%	
161c Title I TA	\$ 398,222	\$ 438,789	\$ 552,645	\$ (142,645)	\$ 410,000	107.0%	

Actuals as of: **May 31, 2026** Percentage of Year: **91.7%****Budget Detail Report**

	(984 Students)	(985 Students)	985	(-0 Students)	974	% of
	FY25 Actuals	FY26 Actuals	FY26 Budget	Changes	FY26 Forecast	Forecast
161d Early Literacy (K-3) TA	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
161e Land Trust TA	\$ 44,379	\$ 37,623	\$ 100,208	\$ (45,360)	\$ 54,848	68.6%
161f Early Intervention TA	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
161g After School Program (Prev Block Grant)	\$ -	\$ 79,004	\$ 103,505	\$ (23,505)	\$ 80,000	98.8%
161h Preschool Aides	\$ 91,964	\$ 68,769	\$ 90,745	\$ -	\$ 90,745	75.8%
182 Facility Support	\$ 60,900	\$ 72,578	\$ 74,024	\$ 2,854	\$ 76,878	94.4%
184 IT Support	\$ 125,005	\$ 141,362	\$ 148,129	\$ -	\$ 148,129	95.4%
191 Food Service	\$ 431,720	\$ 498,860	\$ 499,322	\$ -	\$ 499,322	99.9%
Total 100:	\$ 7,444,035	\$ 8,637,816	\$ 8,969,851	\$ 154,311	\$ 9,124,162	94.7%
200 Benefits						
220 Social Security	\$ 555,991	\$ 636,697	\$ 708,674	\$ 12,191	\$ 720,865	88.3%
230 Retirement	\$ 162,377	\$ 191,926	\$ 184,758	\$ 25,242	\$ 210,000	91.4%
241 Group Insurance	\$ 494,171	\$ 525,032	\$ 595,541	\$ -	\$ 595,541	88.2%
242 Waiver Benefit	\$ 98,125	\$ 82,375	\$ 96,000	\$ -	\$ 96,000	85.8%
270 Worker's Compensation Fund	\$ 14,900	\$ 16,288	\$ 19,266	\$ -	\$ 19,266	84.5%
280 Unemployment Insurance	\$ 12,269	\$ 8,198	\$ 15,000	\$ -	\$ 15,000	54.7%
Total 200:	\$ 1,337,833	\$ 1,460,516	\$ 1,619,239	\$ 37,433	\$ 1,656,672	88.2%
300 Prof & Technical Services						
310 Other Contracted Services	\$ 36,250	\$ -	\$ 80,000	\$ (60,000)	\$ 20,000	0.0%
320 Substitute Services	\$ 1,608	\$ 15,834	\$ 5,000	\$ 10,834	\$ 15,834	100.0%
330 Employee Training & Development	\$ 107,587	\$ 120,863	\$ 100,000	\$ 36,000	\$ 136,000	88.9%
352 Audit Services	\$ 23,823	\$ 34,164	\$ 23,000	\$ 11,164	\$ 34,164	100.0%
345 Business Manager Services	\$ 82,511	\$ 92,712	\$ 92,718	\$ -	\$ 92,718	100.0%
347 Mental Health (Weber Health Services)	\$ 6,889	\$ 5,625	\$ 7,500	\$ -	\$ 7,500	75.0%
347 Speech Therapy	\$ 238,139	\$ 265,650	\$ 289,800	\$ -	\$ 289,800	91.7%
347 Psychology / Behavior	\$ 11,456	\$ 10,311	\$ 12,000	\$ -	\$ 12,000	85.9%
349 Legal	\$ 8,117	\$ 73,721	\$ 10,000	\$ 63,721	\$ 73,721	100.0%
350 IT Services	\$ 66,016	\$ 68,024	\$ 88,000	\$ (16,512)	\$ 71,488	95.2%
350 SRO	\$ 140,176	\$ 119,806	\$ 144,446	\$ (16,782)	\$ 127,664	93.8%
Total 300:	\$ 722,572	\$ 806,710	\$ 708,018	\$ 28,425	\$ 880,889	91.6%
400 Purchased Property Services						
410 Garbage / Sewer / Water	\$ 45,742	\$ 57,125	\$ 61,000	\$ 19,000	\$ 80,000	71.4%
423 Cleaning & Custodial Services	\$ 121,000	\$ 121,000	\$ 132,000	\$ -	\$ 132,000	91.7%
424 Lawn Care & Snow Removal	\$ 22,614	\$ 7,669	\$ 35,000	\$ (20,000)	\$ 15,000	51.1%
430 Repairs / Maintenance / Monitoring	\$ 204,704	\$ 201,058	\$ 135,000	\$ 66,058	\$ 201,058	100.0%
442 Rental of Equipment & Vehicles	\$ 552	\$ 56	\$ 1,000	\$ -	\$ 1,000	5.6%
443 Lease of Copy Machines	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
450 Construction Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total 400:	\$ 394,612	\$ 386,908	\$ 364,000	\$ 65,058	\$ 429,058	90.2%
500 Other Purchase Services						
517 Trips	\$ 50,508	\$ 109,105	\$ 100,000	\$ 9,105	\$ 109,105	100.0%
518 Field Trips (Bussing & Entrance Fees)	\$ 21,839	\$ 30,036	\$ 30,000	\$ 36	\$ 30,036	100.0%
518 Student Activities - Aguilas Bussing	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200	0.0%
518 Sports (Bussing, Fees, Tri, Weight Training)	\$ 18,237	\$ 12,390	\$ 21,000	\$ (5,000)	\$ 16,000	77.4%
520 Property & Liability Insurances	\$ 58,005	\$ 80,631	\$ 68,268	\$ 18,335	\$ 86,603	93.1%
530 Communication (Phone & Internet)	\$ 15,360	\$ 15,156	\$ 15,049	\$ 2,619	\$ 17,668	85.8%
540 Marketing	\$ 2,174	\$ 5,912	\$ 5,000	\$ 1,000	\$ 6,000	98.5%
560 After School Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
580 Travel / Per Diem	\$ 16,727	\$ 28,058	\$ 20,000	\$ 16,918	\$ 36,918	76.0%
Total 500:	\$ 182,850	\$ 281,288	\$ 260,517	\$ 43,013	\$ 303,530	92.7%
600 Supplies and Materials						
610 Classroom/ Legislative Supplies	\$ 56,628	\$ 38,992	\$ 50,000	\$ (5,000)	\$ 45,000	86.6%
610 SpEd Supplies	\$ 19,863	\$ 5,849	\$ 15,000	\$ (7,500)	\$ 7,500	78.0%
610 Preschool Supplies	\$ 2,525	\$ 2,217	\$ 8,000	\$ (2,000)	\$ 6,000	37.0%
610 After School (Hope Squad - Prevention Block)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
610 Event Supplies	\$ 16,886	\$ 13,356	\$ 17,500	\$ -	\$ 17,500	76.3%
610 Sports Supplies	\$ 4,167	\$ 2,518	\$ 5,000	\$ -	\$ 5,000	50.4%



Actuals as of: **May 31, 2026** Percentage of Year: **91.7%**

Budget Detail Report

	(984 Students)	(985 Students)	985	(-0 Students)	974	% of
	FY25 Actuals	FY26 Actuals	FY26 Budget	Changes	FY26 Forecast	Forecast
610 Clubs	\$ 8,475	\$ 5,962	\$ 9,000	\$ (2,000)	\$ 7,000	85.2%
610 Yearbooks	\$ 10,007	\$ 9,578	\$ 6,000	\$ 4,393	\$ 10,393	92.2%
610 Art Expo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
610 Aguilas & 7 Habits	\$ 7,203	\$ 7,115	\$ 10,000	\$ -	\$ 10,000	71.2%
610 OPA Apparel / Concessions	\$ 29,400	\$ 43,903	\$ 30,000	\$ 13,903	\$ 43,903	100.0%
610 Staff Meals / Appreciation / Prof Dev	\$ 26,910	\$ 23,083	\$ 30,000	\$ (5,000)	\$ 25,000	92.3%
610 Counseling / Cultural Supplies	\$ 177	\$ 59	\$ 200	\$ -	\$ 200	29.5%
610 Board Expenses	\$ 3,904	\$ 3,861	\$ 4,000	\$ -	\$ 4,000	96.5%
610 Office Supplies	\$ 52,627	\$ 49,992	\$ 50,000	\$ -	\$ 50,000	100.0%
610 Non Food Kitchen Supplies	\$ 40,134	\$ 56,127	\$ 25,000	\$ 35,000	\$ 60,000	93.5%
621 Natural Gas	\$ 28,231	\$ 27,204	\$ 40,000	\$ (12,000)	\$ 28,000	97.2%
622 Electricity	\$ 83,914	\$ 88,744	\$ 85,000	\$ 15,000	\$ 100,000	88.7%
630 Lunch Program Food & Supplies	\$ 510,353	\$ 445,928	\$ 515,000	\$ (69,072)	\$ 445,928	100.0%
641 Curriculum	\$ 89,698	\$ 119,810	\$ 105,000	\$ 38,000	\$ 143,000	83.8%
644 Library	\$ 16,917	\$ 21,270	\$ 15,000	\$ 6,270	\$ 21,270	100.0%
650 Technology Related Supplies	\$ 6,040	\$ 13,637	\$ 10,000	\$ 3,637	\$ 13,637	100.0%
670 Educational Software	\$ 50,469	\$ 9,939	\$ 30,000	\$ (20,000)	\$ 10,000	99.4%
680 Maintenance Supplies	\$ 16,716	\$ 19,956	\$ 25,000	\$ 3,000	\$ 28,000	71.3%
680 Cleaning Supplies (BEAR)	\$ 15,676	\$ 16,380	\$ 15,000	\$ 3,000	\$ 18,000	91.0%
Total 600:	\$ 1,096,920	\$ 1,025,481	\$ 1,099,700	\$ (369)	\$ 1,099,331	93.3%
700 Property, Equipment						
710 Land and Site Improvement	\$ 14,791	\$ 21,398	\$ 10,000	\$ 11,398	\$ 21,398	100.0%
720 Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
733 Furniture and Fixtures	\$ 27,448	\$ 16,115	\$ 20,000	\$ (2,000)	\$ 18,000	89.5%
733 ECC Furniture and Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
734 Technology Related Hardware	\$ 75,152	\$ 63,453	\$ 40,000	\$ 37,000	\$ 77,000	82.4%
735 Non-Bus Vehicle - SRO Car	\$ 60,918	\$ -	\$ -	\$ -	\$ -	0.0%
736 Technology Related Software	\$ 10,049	\$ 46,869	\$ 10,000	\$ 36,869	\$ 46,869	100.0%
739 Equipment	\$ -	\$ 360	\$ -	\$ 622	\$ 622	57.9%
739 Kitchen Equipment	\$ 6,528	\$ 1,352	\$ 10,000	\$ (7,000)	\$ 3,000	45.1%
Total 700:	\$ 194,886	\$ 149,547	\$ 90,000	\$ 76,889	\$ 166,889	89.6%
800 Debt Service and Misc						
810 Dues and Fees	\$ 37,177	\$ 61,159	\$ 35,000	\$ 28,000	\$ 63,000	97.1%
812 Banking Fees	\$ 8,710	\$ 9,440	\$ 8,500	\$ 1,500	\$ 10,000	94.4%
850 Bond - Restricted Assets	\$ 972,459	\$ 1,050,575	\$ 1,237,236	\$ -	\$ 1,237,236	84.9%
850 Contingency	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	0.0%
890 Miscellaneous	\$ 1,660	\$ 184	\$ -	\$ -	\$ -	0.0%
Total 800:	\$ 1,020,006	\$ 1,121,358	\$ 1,300,736	\$ 29,500	\$ 1,330,236	84.3%
Total Expenses:	\$12,393,714	\$ 13,869,624	\$14,412,061	\$ 434,260	\$ 14,990,767	92.5%
Net Income:	\$ (244,499)	\$ (966,345)	\$ 373,282	\$ (113,408)	\$ 115,429	\$ 120,000.00
Reserve Funds Used in Year:				MADS Goal 1.30	1.09	1.10
Fund Reserve:				Goal w/respect to MADS	\$ 371,171	Diff: \$ (255,742.29)
					119986	
					\$ (4,557)	\$ (124,557.49)
					1.00	

Coversheet

Approve Final FY26 Budget

Section:	II. Finance
Item:	B. Approve Final FY26 Budget
Purpose:	Vote
Submitted by:	
Related Material:	May 2026 Budget Summary.pdf May 2026 Budget Detail.pdf

Financial Summary as of May 31, 2026



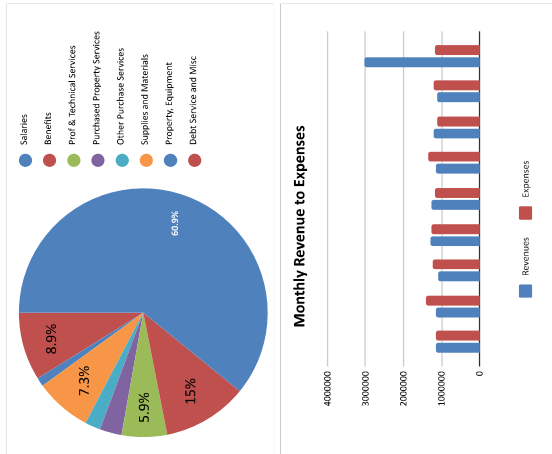
BUDGET REPORT EXPENSES RATIOS

	Year-to Date Actuals	Approved Budget	Forecast	% of Forecast
Enrollment Revenue	984	984	984	
1000 Local	\$ 1,003,648	\$ 929,606	\$ 1,023,192	98%
3000 State	\$ 11,382,075	\$ 12,569,629	\$ 12,697,310	90%
4000 Federal	\$ 517,556	\$ 1,286,109	\$ 1,385,694	37%
Total Revenue	\$ 12,903,279	\$ 14,785,343	\$ 15,106,195	85%
Expenses				
100 Salaries	\$ 8,637,816	\$ 8,969,851	\$ 9,124,162	95%
200 Benefits	\$ 1,460,516	\$ 1,619,239	\$ 1,656,672	88%
300 Prof & Technical Services	\$ 806,710	\$ 708,018	\$ 880,889	92%
400 Purchased Property Services	\$ 386,908	\$ 364,000	\$ 429,058	90%
500 Other Purchase Services	\$ 281,288	\$ 260,517	\$ 303,530	93%
600 Supplies and Materials	\$ 1,025,481	\$ 1,099,700	\$ 1,099,331	93%
700 Property, Equipment	\$ 149,547	\$ 90,000	\$ 166,889	90%
800 Debt Service and Misc	\$ 1,121,358	\$ 1,300,736	\$ 1,330,236	84%
Total Expenses	\$ 13,869,624	\$ 14,412,061	\$ 14,990,767	93%
Net Income from Operations	\$ (966,345)	\$ 373,282	\$ 115,429	

Operating Margin -7.5%

2.5%

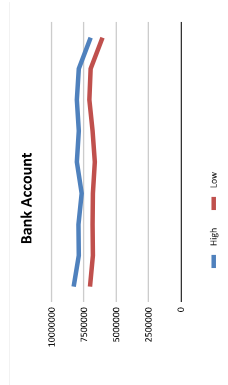
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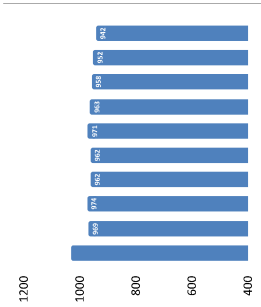
	Actual	Goal	Covenants
Operating Margin	0.76%	2.50%	
MADS (Modified Acc)	1.09	1.3	1.10
Days Cash on Hand	170	100	30
Unrestricted DCOH	169	100	30
Building Payment %	9%	20%	

CASH RESERVES ENROLLMENT

Ending Cash Balance	\$ 6,981,430
Ending Unrestricted Cash Balance	\$ 6,926,152
Days Cash on Hand	170



	A	S	O	N	D	J	F	M	A	M
Pre-K/DC	56	53	53	53	54	54	55	58	58	58
K	105	99	100	98	98	100	100	100	100	97
1	107	106	105	103	104	104	102	102	102	102
2	97	95	95	96	92	94	92	90	89	87
3	109	106	107	107	106	106	105	104	104	104
4	88	82	83	80	82	83	84	83	83	83
5	105	101	101	100	103	103	100	99	98	96
6	107	92	94	93	94	96	99	100	100	99
7	114	103	103	101	101	103	102	102	100	98
8	92	85	85	84	83	82	82	82	82	79
9	107	100	101	100	99	100	97	97	97	97
Total	1021	960	974	962	962	971	963	958	952	942



Actuals as of: **May 31, 2026** Percentage of Year: **91.7%****Budget Detail Report****Revenue**

	(984 Students)	(985 Students)	985	(-0 Students)	974	% of
	FY25 Actuals	FY26 Actuals	FY26 Budget	Changes	FY26 Forecast	Forecast
1000 Local						
1510 Interest on Investments	\$ 434,905	\$ 380,790	\$ 400,000	\$ -	\$ 400,000	95.2%
1600 Lunch Program (Students & Adults)	\$ 87,115	\$ 82,310	\$ 80,000	\$ 2,310	\$ 82,310	100.0%
1710 Student Sales	\$ 24,280	\$ 27,369	\$ 25,000	\$ 2,369	\$ 27,369	100.0%
1710 Art Expo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1740 Student Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1745 Trips (Co-Curricular Fees)	\$ 63,941	\$ 64,766	\$ 80,000	\$ (14,900)	\$ 65,100	99.5%
1747 Free Dress (Extra-Curricular Fees)	\$ 6,078	\$ 6,300	\$ 4,106	\$ 2,194	\$ 6,300	100.0%
1760 Fines	\$ 2,399	\$ 2,729	\$ 1,300	\$ 1,429	\$ 2,729	100.0%
1770 Fundraisers	\$ 14,045	\$ 20,418	\$ -	\$ 20,418	\$ 20,418	100.0%
1340 Preschool Revenue	\$ 233,692	\$ 267,540	\$ 241,200	\$ 26,340	\$ 267,540	100.0%
1820 Afterschool Revenue (Daycare)	\$ 8,320	\$ 498	\$ 8,000	\$ (7,502)	\$ 498	100.0%
1910 Rental of Facility	\$ 13,408	\$ 8,554	\$ 10,000	\$ (1,446)	\$ 8,554	100.0%
1920 Contributions & Donations	\$ 7,549	\$ 18,576	\$ 30,000	\$ (11,424)	\$ 18,576	100.0%
1920 Employer Childcare Startup Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1930 Gain on Sale of Assets	\$ 1,236	\$ -	\$ -	\$ -	\$ -	0.0%
1990 Medicaid	\$ 41,481	\$ 93,164	\$ 50,000	\$ 43,164	\$ 93,164	100.0%
1990 Miscellaneous	\$ 26,404	\$ 30,634	\$ -	\$ 30,634	\$ 30,634	100.0%
Total 1000:	\$ 964,853	\$ 1,003,648	\$ 929,606	\$ 93,586	\$ 1,023,192	98.1%
3000 State						
0.3005 Regular School Prgm K	\$ 354,459	\$ 395,267	\$ 431,177	\$ 23	\$ 431,200	91.7%
0.3010 Regular School Prgm 1-12	\$ 3,445,814	\$ 3,469,454	\$ 3,830,149	\$ (49,032)	\$ 3,781,117	91.8%
0.3020 Professional Staff	\$ 248,865	\$ -	\$ -	\$ -	\$ -	0.0%
31.1205 Special Education -- Add-On	\$ 933,425	\$ 938,427	\$ 999,185	\$ 24,554	\$ 1,023,739	91.7%
31.1210 Special Education -- Self-Contained	\$ 45,818	\$ 98,520	\$ 107,476	\$ -	\$ 107,476	91.7%
31.1220 Special Education -- Extended Year	\$ 5,193	\$ 5,145	\$ 5,613	\$ -	\$ 5,613	91.7%
31.1225 Special Education - Impact Aid	\$ 15,680	\$ 17,603	\$ 19,204	\$ -	\$ 19,204	91.7%
31.1278 Special Education- Extended Year Stipend	\$ 1,725	\$ 2,760	\$ -	\$ 2,760	\$ 2,760	100.0%
31.5201 Class Size Reduction K-8	\$ 340,474	\$ 345,443	\$ 373,901	\$ 2,905	\$ 376,806	91.7%
31.5344 Enhancement for At-risk students	\$ 405,849	\$ 417,210	\$ 453,355	\$ 1,612	\$ 454,967	91.7%
31.5901 CTE College & Career Awareness	\$ 6,082	\$ -	\$ 4,674	\$ -	\$ 4,674	0.0%
32.0500 Charter School Base Amount	\$ 108,604	\$ 102,805	\$ 115,115	\$ (3,105)	\$ 112,010	91.8%
32.5310 Flexible Allocation	\$ 2,414	\$ 367,359	\$ 403,458	\$ (2,736)	\$ 400,722	91.7%
32.5619 Charter School Local Replacement	\$ 3,002,852	\$ 3,243,281	\$ 3,573,580	\$ (39,908)	\$ 3,533,672	91.8%
34.5651 Educator Professional Time (HB 396)	\$ 144,405	\$ 149,694	\$ 144,405	\$ 5,289	\$ 149,694	100.0%
34.5659 Educator Support Prof Bonus	\$ -	\$ 114,617	\$ -	\$ 114,617	\$ 114,617	100.0%
34.5665 Grow Your Own Teacher	\$ -	\$ -	\$ 40,000	\$ (17,928)	\$ 22,072	0.0%
33.5331 Gifted and Talented	\$ 7,632	\$ 7,169	\$ 7,121	\$ 699	\$ 7,820	91.7%
33.5805 Early Literacy (K-3)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
34.5807 SHINE (formerly TSSP)	\$ 8,942	\$ 33,506	\$ -	\$ 36,552	\$ 36,552	91.7%
34.5868 Teacher Materials and Supplies	\$ 22,230	\$ 21,043	\$ 22,230	\$ (1,187)	\$ 21,043	100.0%
34.5876 Educator Salary Adjustment	\$ 743,984	\$ 832,516	\$ 920,763	\$ (13,686)	\$ 907,077	91.8%
33.5911 EL Software Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
35.5420 School Land Trust	\$ 150,926	\$ 153,154	\$ 153,154	\$ -	\$ 153,154	100.0%
35.5655 Digital Teaching & Learning	\$ 50,607	\$ 38,166	\$ 38,167	\$ (1)	\$ 38,166	100.0%
35.5666 Professional Learning	\$ 6,221	\$ -	\$ 7,465	\$ (7,465)	\$ -	0.0%
35.5678 TSSA	\$ 265,618	\$ 311,363	\$ 339,669	\$ -	\$ 339,669	91.7%
35.5679 Student Health & Counseling	\$ -	\$ -	\$ 51,919	\$ 3,103	\$ 55,022	0.0%
Mental Health Add-On Grant (Carry-Fwd)	\$ -	\$ -	\$ -	\$ 1,432	\$ 1,432	0.0%
38.0500 School Fees PEESRA	\$ -	\$ 14,956	\$ -	\$ 14,956	\$ 14,956	100.0%
38.5618 Early Interactive Software Program (EISP)	\$ 24,335	\$ 20,481	\$ 19,650	\$ 831	\$ 20,481	100.0%
38.5654 Period Products in Schools	\$ 113	\$ -	\$ -	\$ -	\$ -	0.0%
38.5672 Prevention Block Grant	\$ -	\$ 10,701	\$ 85,953	\$ -	\$ 85,953	12.4%
38.5673 Substance Abuse	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	100.0%
38.5674 Suicide Prevention	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	100.0%
38.5687 School Turnaround ATSI Support	\$ -	\$ 14,400	\$ -	\$ 14,400	\$ 14,400	100.0%
38.5697 LETRS Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Actuals as of: **May 31, 2026** Percentage of Year: **91.7%****Budget Detail Report**

	(984 Students)	(985 Students)	985	(-0 Students)	974	% of
	FY25 Actuals	FY26 Actuals	FY26 Budget	Changes	FY26 Forecast	Forecast
38.5813 Stipends for Future Educators	\$ 2,947	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	100.0%
38.5846 Innovation Grant	\$ 50,000	\$ -	\$ -	\$ -	\$ -	0.0%
38.5914 School Safety Specialist Stipend Grant	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	0.0%
School Safety and Support Grant (SRO)	\$ 137,079	\$ -	\$ 144,446	\$ (16,782)	\$ 127,664	0.0%
School Safety and Support Grant (Facilities)	\$ -	\$ -	\$ -	\$ 10,245	\$ 10,245	0.0%
38.8070 Liquor Tax (Lunch Program)	\$ 86,081	\$ 89,959	\$ 150,000	\$ (15,000)	\$ 135,000	66.6%
3990 GEARUP	\$ -	\$ 159,076	\$ 122,800	\$ 54,533	\$ 177,333	89.7%
Total 3000:	\$10,623,374	\$ 11,382,075	\$12,569,629	\$ 127,681	\$ 12,697,310	89.6%
4000 Federal						
42-7230 GEER II (Unpaid Lunch)	\$ 8,332	\$ -	\$ -	\$ -	\$ -	0.0%
45-4522 IDEA Preschool	\$ -	\$ -	\$ 3,575	\$ (54)	\$ 3,521	0.0%
45-4524 IDEA	\$ -	\$ -	\$ 185,487	\$ (4,181)	\$ 181,306	0.0%
45.4524 PIP	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
45.7663 URAPT	\$ -	\$ -	\$ -	\$ 44,000	\$ 44,000	0.0%
45-8075a NSLP - Free & Reduced	\$ 329,252	\$ 336,539	\$ 330,000	\$ 38,074	\$ 368,074	91.4%
45-8075b National School Lunch Program	\$ 60,830	\$ 62,139	\$ 75,000	\$ (7,036)	\$ 67,964	91.4%
45-8075c NSLP - Breakfast	\$ 58,900	\$ 53,009	\$ 75,000	\$ (16,708)	\$ 58,292	90.9%
45-8075d Supply Chain Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
45-8075e Kitchen Equipment Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
45-8076 Cash in Lieu	\$ 1,394	\$ 1,953	\$ -	\$ 2,102	\$ 2,102	92.9%
45-8077 Child & Adult Day Care	\$ 10,761	\$ 26,690	\$ -	\$ 27,722	\$ 27,722	96.3%
45-8079a After School Program	\$ 5,718	\$ 9,416	\$ 11,060	\$ (1,112)	\$ 9,948	94.7%
45-8079b Fresh Fruits and Vegetables	\$ 57,293	\$ 27,810	\$ 34,959	\$ 2,887	\$ 37,846	73.5%
45-8079b Local Food for Schools	\$ 10,120	\$ -	\$ -	\$ -	\$ -	0.0%
45-8080 Pandemic EBT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
48.7801 Title I - Remedial Services	\$ -	\$ -	\$ 285,489	\$ 63,493	\$ 348,982	0.0%
48.7801 CSJ	\$ -	\$ -	\$ 198,888	\$ -	\$ 198,888	0.0%
48.7860 Title II - MAPP	\$ -	\$ -	\$ 9,050	\$ (9,050)	\$ -	0.0%
48.7860 Title II	\$ -	\$ -	\$ 30,958	\$ 5,978	\$ 36,936	0.0%
48.7880 Title III A - English Lang Acq	\$ -	\$ -	\$ 27,686	\$ (27,686)	\$ -	0.0%
48.7905 Title IV Supporting Effective Instruction	\$ 18,388	\$ -	\$ 18,957	\$ (18,844)	\$ 113	0.0%
Total 4000:	\$ 560,988	\$ 517,556	\$ 1,286,109	\$ 99,585	\$ 1,385,694	37.3%
Total Revenue:	\$12,149,215	\$ 12,903,279	\$14,785,343	\$ 320,852	\$ 15,106,195	85.4%

Expenses

100 Salaries							
121 Principals and Assistants	\$ 629,244	\$ 754,438	\$ 812,257	\$ -	\$ 812,257	92.9%	
131a Teachers	\$ 3,450,106	\$ 3,914,713	\$ 3,937,899	\$ 43,103	\$ 3,981,002	98.3%	
131f Stipends (Sports, other)	\$ 38,456	\$ 55,134	\$ 30,000	\$ 30,000	\$ 60,000	91.9%	
131g End of Year Bonus / Returning Bonus	\$ 43,928	\$ 65,924	\$ 57,950	\$ 7,974	\$ 65,924	100.0%	
131h Christmas Bonus	\$ 71,772	\$ 70,815	\$ 82,000	\$ (11,185)	\$ 70,815	100.0%	
131j Stipends (Greensheets)	\$ 2,613	\$ 6,124	\$ 6,000	\$ 124	\$ 6,124	100.0%	
131k Stipends (flow through: ESY, School Safety)	\$ 12,909	\$ 10,143	\$ 5,000	\$ 5,760	\$ 10,760	94.3%	
131k Educator Support Prof Bonus	\$ -	\$ 95,125	\$ -	\$ 114,617	\$ 114,617	83.0%	
131k Stipends (SHINE)	\$ -	\$ 25,319	\$ -	\$ 36,552	\$ 36,552	69.3%	
131l HB 396 Educator Professional Time Stipend	\$ 69,351	\$ 46,079	\$ 110,000	\$ -	\$ 110,000	41.9%	
131a Preschool Teachers	\$ 166,328	\$ 172,882	\$ 207,162	\$ (362)	\$ 206,800	83.6%	
131c Special Education Director & Teachers	\$ 559,840	\$ 599,188	\$ 713,684	\$ 14,141	\$ 727,825	82.3%	
132a Substitute Teachers	\$ 112,142	\$ 98,266	\$ 95,000	\$ (7,105)	\$ 87,895	111.8%	
132b PTO Cash out	\$ (28,530)	\$ 6,563	\$ 15,000	\$ (5,000)	\$ 10,000	65.6%	minus
142a Counselor & Social Worker	\$ 229,271	\$ 284,523	\$ 302,183	\$ -	\$ 302,183	94.2%	
142b Occupational Therapist	\$ 26,764	\$ 20,265	\$ 26,000	\$ 5,324	\$ 31,324	64.7%	minus
143 Nurse	\$ 302	\$ 342	\$ 1,000	\$ -	\$ 1,000	34.2%	
145 Librarian	\$ 153,208	\$ 190,202	\$ 201,875	\$ -	\$ 201,875	94.2%	
152 Secretarial & Clerical	\$ 234,506	\$ 269,105	\$ 281,077	\$ -	\$ 281,077	95.7%	
161a Special Education TA	\$ 384,832	\$ 509,497	\$ 490,444	\$ 55,766	\$ 546,210	93.3%	
161b General Ed and At-Risk TA	\$ 134,803	\$ 106,184	\$ 26,742	\$ 73,258	\$ 100,000	106.2%	
161c Title I TA	\$ 398,222	\$ 438,789	\$ 552,645	\$ (142,645)	\$ 410,000	107.0%	



Actuals as of: **May 31, 2026** Percentage of Year: **91.7%**

Budget Detail Report

	(984 Students)	(985 Students)	985	(-0 Students)	974	% of
	FY25 Actuals	FY26 Actuals	FY26 Budget	Changes	FY26 Forecast	Forecast
161d Early Literacy (K-3) TA	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
161e Land Trust TA	\$ 44,379	\$ 37,623	\$ 100,208	\$ (45,360)	\$ 54,848	68.6%
161f Early Intervention TA	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
161g After School Program (Prev Block Grant)	\$ -	\$ 79,004	\$ 103,505	\$ (23,505)	\$ 80,000	98.8%
161h Preschool Aides	\$ 91,964	\$ 68,769	\$ 90,745	\$ -	\$ 90,745	75.8%
182 Facility Support	\$ 60,900	\$ 72,578	\$ 74,024	\$ 2,854	\$ 76,878	94.4%
184 IT Support	\$ 125,005	\$ 141,362	\$ 148,129	\$ -	\$ 148,129	95.4%
191 Food Service	\$ 431,720	\$ 498,860	\$ 499,322	\$ -	\$ 499,322	99.9%
Total 100:	\$ 7,444,035	\$ 8,637,816	\$ 8,969,851	\$ 154,311	\$ 9,124,162	94.7%
200 Benefits						
220 Social Security	\$ 555,991	\$ 636,697	\$ 708,674	\$ 12,191	\$ 720,865	88.3%
230 Retirement	\$ 162,377	\$ 191,926	\$ 184,758	\$ 25,242	\$ 210,000	91.4%
241 Group Insurance	\$ 494,171	\$ 525,032	\$ 595,541	\$ -	\$ 595,541	88.2%
242 Waiver Benefit	\$ 98,125	\$ 82,375	\$ 96,000	\$ -	\$ 96,000	85.8%
270 Worker's Compensation Fund	\$ 14,900	\$ 16,288	\$ 19,266	\$ -	\$ 19,266	84.5%
280 Unemployment Insurance	\$ 12,269	\$ 8,198	\$ 15,000	\$ -	\$ 15,000	54.7%
Total 200:	\$ 1,337,833	\$ 1,460,516	\$ 1,619,239	\$ 37,433	\$ 1,656,672	88.2%
300 Prof & Technical Services						
310 Other Contracted Services	\$ 36,250	\$ -	\$ 80,000	\$ (60,000)	\$ 20,000	0.0%
320 Substitute Services	\$ 1,608	\$ 15,834	\$ 5,000	\$ 10,834	\$ 15,834	100.0%
330 Employee Training & Development	\$ 107,587	\$ 120,863	\$ 100,000	\$ 36,000	\$ 136,000	88.9%
352 Audit Services	\$ 23,823	\$ 34,164	\$ 23,000	\$ 11,164	\$ 34,164	100.0%
345 Business Manager Services	\$ 82,511	\$ 92,712	\$ 92,718	\$ -	\$ 92,718	100.0%
347 Mental Health (Weber Health Services)	\$ 6,889	\$ 5,625	\$ 7,500	\$ -	\$ 7,500	75.0%
347 Speech Therapy	\$ 238,139	\$ 265,650	\$ 289,800	\$ -	\$ 289,800	91.7%
347 Psychology / Behavior	\$ 11,456	\$ 10,311	\$ 12,000	\$ -	\$ 12,000	85.9%
349 Legal	\$ 8,117	\$ 73,721	\$ 10,000	\$ 63,721	\$ 73,721	100.0%
350 IT Services	\$ 66,016	\$ 68,024	\$ 88,000	\$ (16,512)	\$ 71,488	95.2%
350 SRO	\$ 140,176	\$ 119,806	\$ 144,446	\$ (16,782)	\$ 127,664	93.8%
Total 300:	\$ 722,572	\$ 806,710	\$ 708,018	\$ 28,425	\$ 880,889	91.6%
400 Purchased Property Services						
410 Garbage / Sewer / Water	\$ 45,742	\$ 57,125	\$ 61,000	\$ 19,000	\$ 80,000	71.4%
423 Cleaning & Custodial Services	\$ 121,000	\$ 121,000	\$ 132,000	\$ -	\$ 132,000	91.7%
424 Lawn Care & Snow Removal	\$ 22,614	\$ 7,669	\$ 35,000	\$ (20,000)	\$ 15,000	51.1%
430 Repairs / Maintenance / Monitoring	\$ 204,704	\$ 201,058	\$ 135,000	\$ 66,058	\$ 201,058	100.0%
442 Rental of Equipment & Vehicles	\$ 552	\$ 56	\$ 1,000	\$ -	\$ 1,000	5.6%
443 Lease of Copy Machines	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
450 Construction Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total 400:	\$ 394,612	\$ 386,908	\$ 364,000	\$ 65,058	\$ 429,058	90.2%
500 Other Purchase Services						
517 Trips	\$ 50,508	\$ 109,105	\$ 100,000	\$ 9,105	\$ 109,105	100.0%
518 Field Trips (Bussing & Entrance Fees)	\$ 21,839	\$ 30,036	\$ 30,000	\$ 36	\$ 30,036	100.0%
518 Student Activities - Aguilas Bussing	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200	0.0%
518 Sports (Bussing, Fees, Tri, Weight Training)	\$ 18,237	\$ 12,390	\$ 21,000	\$ (5,000)	\$ 16,000	77.4%
520 Property & Liability Insurances	\$ 58,005	\$ 80,631	\$ 68,268	\$ 18,335	\$ 86,603	93.1%
530 Communication (Phone & Internet)	\$ 15,360	\$ 15,156	\$ 15,049	\$ 2,619	\$ 17,668	85.8%
540 Marketing	\$ 2,174	\$ 5,912	\$ 5,000	\$ 1,000	\$ 6,000	98.5%
560 After School Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
580 Travel / Per Diem	\$ 16,727	\$ 28,058	\$ 20,000	\$ 16,918	\$ 36,918	76.0%
Total 500:	\$ 182,850	\$ 281,288	\$ 260,517	\$ 43,013	\$ 303,530	92.7%
600 Supplies and Materials						
610 Classroom/ Legislative Supplies	\$ 56,628	\$ 38,992	\$ 50,000	\$ (5,000)	\$ 45,000	86.6%
610 SpEd Supplies	\$ 19,863	\$ 5,849	\$ 15,000	\$ (7,500)	\$ 7,500	78.0%
610 Preschool Supplies	\$ 2,525	\$ 2,217	\$ 8,000	\$ (2,000)	\$ 6,000	37.0%
610 After School (Hope Squad - Prevention Block)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
610 Event Supplies	\$ 16,886	\$ 13,356	\$ 17,500	\$ -	\$ 17,500	76.3%
610 Sports Supplies	\$ 4,167	\$ 2,518	\$ 5,000	\$ -	\$ 5,000	50.4%

Budget Detail Report

700	Property, Equipment						
710	Land and Site Improvement	\$ 14,791	\$ 21,398	\$ 10,000	\$ 11,398	\$ 21,398	100.0%
720	Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
733	Furniture and Fixtures	\$ 27,448	\$ 16,115	\$ 20,000	\$ (2,000)	\$ 18,000	89.5%
733	ECC Furniture and Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
734	Technology Related Hardware	\$ 75,152	\$ 63,453	\$ 40,000	\$ 37,000	\$ 77,000	82.4%
735	Non-Bus Vehicle - SRO Car	\$ 60,918	\$ -	\$ -	\$ -	\$ -	0.0%
736	Technology Related Software	\$ 10,049	\$ 46,869	\$ 10,000	\$ 36,869	\$ 46,869	100.0%
739	Equipment	\$ -	\$ 360	\$ -	\$ 622	\$ 622	57.9%
739	Kitchen Equipment	\$ 6,528	\$ 1,352	\$ 10,000	\$ (7,000)	\$ 3,000	45.1%
Total 700:		\$ 194,886	\$ 149,547	\$ 90,000	\$ 76,889	\$ 166,889	89.6%

Net Income:	\$ (244,499)	\$ (966,345)	\$ 373,282	\$ (113,408)	\$ 115,429		\$ 120,000.00
Reserve Funds Used in Year:	MADS Goal 1.30		1.09				1.10
	Goal w/respect to MADS	\$ 371,171	Diff:				\$(255,742.29)

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Coversheet

Approve FY27 Initial Budget

Section:	II. Finance
Item:	C. Approve FY27 Initial Budget
Purpose:	Vote
Submitted by:	
Related Material:	FY27 Original Budget.pdf



Actuals as of: **July 1, 2026** Percentage of Year: 0.0%

Budget Detail Report

Revenue

	(974 Students)	(974 Students)	974	(-0 Students)	974	% of
	FY26	FY27	FY27	Changes	FY27	Forecast
	Actuals	Actuals	Budget		Forecast	
1000 Local						
1510 Interest on Investments	\$ 380,790	\$ -	\$ 400,000	\$ -	\$ 400,000	0.0%
1600 Lunch Program (Students & Adults)	\$ 82,310	\$ -	\$ 80,000	\$ -	\$ 80,000	0.0%
1710 Student Sales	\$ 27,369	\$ -	\$ 25,000	\$ -	\$ 25,000	0.0%
1710 Art Expo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1740 Student Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1745 Trips (Co-Curricular Fees)	\$ 64,766	\$ -	\$ 65,000	\$ -	\$ 65,000	0.0%
1747 Free Dress (Extra-Curricular Fees)	\$ 6,300	\$ -	\$ 6,000	\$ -	\$ 6,000	0.0%
1760 Fines	\$ 2,729	\$ -	\$ 2,000	\$ -	\$ 2,000	0.0%
1770 Fundraisers	\$ 20,418	\$ -	\$ -	\$ -	\$ -	0.0%
1340 Preschool Revenue	\$ 267,540	\$ -	\$ 260,000	\$ -	\$ 260,000	0.0%
1820 Afterschool Revenue (Daycare)	\$ 498	\$ -	\$ -	\$ -	\$ -	0.0%
1910 Rental of Facility	\$ 8,554	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
1920 Contributions & Donations	\$ 18,576	\$ -	\$ 20,000	\$ -	\$ 20,000	0.0%
1920 Employer Childcare Startup Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1930 Gain on Sale of Assets	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1990 Medicaid	\$ 93,164	\$ -	\$ 100,000	\$ -	\$ 100,000	0.0%
1990 Miscellaneous	\$ 30,634	\$ -	\$ -	\$ -	\$ -	0.0%
Total 1000:	\$ 1,003,648	\$ -	\$ 968,000	\$ -	\$ 968,000	0.0%
3000 State						
0.3005 Regular School Prgm K	\$ 395,267	\$ -	\$ 460,161	\$ -	\$ 460,161	0.0%
0.3010 Regular School Prgm 1-12	\$ 3,469,454	\$ -	\$ 4,035,073	\$ -	\$ 4,035,073	0.0%
0.3020 Professional Staff	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
31.1205 Special Education -- Add-On	\$ 938,427	\$ -	\$ 1,132,176	\$ -	\$ 1,132,176	0.0%
31.1210 Special Education -- Self-Contained	\$ 98,520	\$ -	\$ 95,100	\$ -	\$ 95,100	0.0%
31.1220 Special Education -- Extended Year	\$ 5,145	\$ -	\$ 6,456	\$ -	\$ 6,456	0.0%
31.1225 Special Education - Impact Aid	\$ 17,603	\$ -	\$ 18,413	\$ -	\$ 18,413	0.0%
31.1278 Special Education- Extended Year Stipend	\$ 2,760	\$ -	\$ 2,760	\$ -	\$ 2,760	0.0%
31.5201 Class Size Reduction K-8	\$ 345,443	\$ -	\$ 407,233	\$ -	\$ 407,233	0.0%
31.5344 Enhancement for At-risk students	\$ 417,210	\$ -	\$ 561,608	\$ -	\$ 561,608	0.0%
31.5901 CTE College & Career Awareness	\$ -	\$ -	\$ 4,674	\$ -	\$ 4,674	0.0%
32.0500 Charter School Base Amount	\$ 102,805	\$ -	\$ 117,070	\$ -	\$ 117,070	0.0%
32.5310 Flexible Allocation	\$ 367,359	\$ -	\$ 431,827	\$ -	\$ 431,827	0.0%
32.5619 Charter School Local Replacement	\$ 3,243,281	\$ -	\$ 3,861,274	\$ -	\$ 3,861,274	0.0%
34.5651 Educator Professional Time (HB 396)	\$ 149,694	\$ -	\$ 150,733	\$ -	\$ 150,733	0.0%
34.5659 Educator Support Prof Bonus	\$ 114,617	\$ -	\$ -	\$ -	\$ -	0.0%
34.5665 Grow Your Own Teacher	\$ -	\$ -	\$ 55,940	\$ -	\$ 55,940	0.0%
33.5331 Gifted and Talented	\$ 7,169	\$ -	\$ 7,121	\$ -	\$ 7,121	0.0%
33.5805 Early Literacy (K-3)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
34.5807 SHiNE (formerly TSSP)	\$ 33,506	\$ -	\$ 33,905	\$ -	\$ 33,905	0.0%
34.5868 Teacher Materials and Supplies	\$ 21,043	\$ -	\$ 21,043	\$ -	\$ 21,043	0.0%
34.5876 Educator Salary Adjustment	\$ 832,516	\$ -	\$ 933,751	\$ -	\$ 933,751	0.0%
33.5911 EL Software Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
35.5420 School Land Trust	\$ 153,154	\$ -	\$ 183,759	\$ -	\$ 183,759	0.0%
35.5655 Digital Teaching & Learning	\$ 38,166	\$ -	\$ -	\$ -	\$ -	0.0%
35.5666 Professional Learning	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
35.5678 TSSA	\$ 311,363	\$ -	\$ 342,868	\$ -	\$ 342,868	0.0%
35.5679 Student Health & Counseling	\$ -	\$ -	\$ 50,050	\$ -	\$ 50,050	0.0%
Mental Health Add-On Grant (Carry-Fwd)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
38.0500 School Fees PEESRA	\$ 14,956	\$ -	\$ -	\$ -	\$ -	0.0%
38.5618 Early Interactive Software Program (EISP)	\$ 20,481	\$ -	\$ 19,650	\$ -	\$ 19,650	0.0%
38.5654 Period Products in Schools	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
38.5673 Substance Abuse	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	0.0%
38.5674 Suicide Prevention	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	0.0%
38.5697 LETRS Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
38.5813 Stipends for Future Educators	\$ 3,000	\$ -	\$ -	\$ -	\$ -	0.0%
38.5846 Innovation Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Actuals as of: **July 1, 2026** Percentage of Year: 0.0%**Budget Detail Report**

	(974 Students)	(974 Students)	974	(-0 Students)	974	% of
	FY26 Actuals	FY27 Actuals	FY27 Budget	Changes	FY27 Forecast	Forecast
Professional Educator Licensure Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
38.5914 School Safety Specialist Stipend Grant	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	0.0%
School Safety and Support Grant (SRO)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
School Safety and Support Grant (Facilities)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
38.8070 Liquor Tax (Lunch Program)	\$ 86,081	\$ -	\$ 150,000	\$ -	\$ 150,000	0.0%
3990 GEARUP	\$ 159,076	\$ -	\$ 217,000	\$ -	\$ 217,000	0.0%
38.5672 Prevention Block Grant	\$ 10,701	\$ -	\$ -	\$ -	\$ -	0.0%
Total 3000:	\$11,363,797	\$ -	\$13,307,645	\$ -	\$ 13,307,645	0.0%
4000 Federal						
42-7230 GEER II (Unpaid Lunch)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
45-4522 IDEA Preschool	\$ -	\$ -	\$ 3,575	\$ -	\$ 3,575	0.0%
45-4524 IDEA	\$ -	\$ -	\$ 185,487	\$ -	\$ 185,487	0.0%
45.4524 PIP	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
45.7663 URAPT	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000	0.0%
45-8075a NSLP - Free & Reduced	\$ 336,539	\$ -	\$ 330,000	\$ -	\$ 330,000	0.0%
45-8075b National School Lunch Program	\$ 62,139	\$ -	\$ 75,000	\$ -	\$ 75,000	0.0%
45-8075c NSLP - Breakfast	\$ 53,009	\$ -	\$ 75,000	\$ -	\$ 75,000	0.0%
45-8075d Supply Chain Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
45-8075e Kitchen Equipment Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
45-8076 Cash in Lieu	\$ 1,681	\$ -	\$ 164	\$ -	\$ 164	0.0%
45-8077 Child & Adult Day Care	\$ 26,690	\$ -	\$ 1,295	\$ -	\$ 1,295	0.0%
45-8079a After School Program	\$ 9,416	\$ -	\$ 11,060	\$ -	\$ 11,060	0.0%
45-8079b Fresh Fruits and Vegetables	\$ 27,810	\$ -	\$ 34,959	\$ -	\$ 34,959	0.0%
45-8079b Local Food for Schools	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
45-8080 Pandemic EBT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
48.7801 Title I - Remedial Services	\$ -	\$ -	\$ 284,844	\$ -	\$ 284,844	0.0%
48.7801 CSI	\$ 14,400	\$ -	\$ 117,000	\$ -	\$ 117,000	0.0%
48.7860 Title II - MAPP	\$ -	\$ -	\$ 9,050	\$ -	\$ 9,050	0.0%
48.7860 Title II	\$ -	\$ -	\$ 30,391	\$ -	\$ 30,391	0.0%
48.7880 Title III A - English Lang Acq	\$ -	\$ -	\$ 26,456	\$ -	\$ 26,456	0.0%
48.7905 Title IV Supporting Effective Instruction	\$ -	\$ -	\$ 20,565	\$ -	\$ 20,565	0.0%
Total 4000:	\$ 531,684	\$ -	\$ 1,248,846	\$ -	\$ 1,248,846	0.0%
Total Revenue:	\$12,899,129	\$ -	\$15,524,491	\$ -	\$ 15,524,491	0.0%

Expenses

100 Salaries						
121 Principals and Assistants	\$ 754,438	\$ -	\$ 795,137	\$ -	\$ 795,137	0.0%
131a Teachers	\$ 3,914,713	\$ -	\$ 4,211,701	\$ -	\$ 4,211,701	0.0%
131f Stipends (Sports, other)	\$ 55,134	\$ -	\$ 45,000	\$ -	\$ 45,000	0.0%
131g End of Year Bonus / Returning Bonus	\$ 65,924	\$ -	\$ 57,644	\$ -	\$ 57,644	0.0%
131h Christmas Bonus	\$ 70,815	\$ -	\$ 82,000	\$ -	\$ 82,000	0.0%
131j Stipends (Greensheets)	\$ 6,124	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
131k Stipends (flow through: ESY, School Safety)	\$ 10,143	\$ -	\$ 10,760	\$ -	\$ 10,760	0.0%
131k Educator Support Prof Bonus	\$ 95,125	\$ -	\$ -	\$ -	\$ -	0.0%
131k Stipends (SHINE)	\$ 25,319	\$ -	\$ 33,856	\$ -	\$ 33,856	0.0%
131l HB 396 Educator Professional Time Stipend	\$ 46,079	\$ -	\$ 110,000	\$ -	\$ 110,000	0.0%
131a Preschool Teachers	\$ 172,882	\$ -	\$ 290,713	\$ -	\$ 290,713	0.0%
131c Special Education Director & Teachers	\$ 599,188	\$ -	\$ 698,855	\$ -	\$ 698,855	0.0%
132a Substitute Teachers	\$ 98,266	\$ -	\$ 87,895	\$ -	\$ 87,895	0.0%
132b PTO Cash out	\$ 6,563	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
142a Counselor & Social Worker	\$ 284,523	\$ -	\$ 308,227	\$ -	\$ 308,227	0.0%
142b Occupational Therapist	\$ 20,265	\$ -	\$ 31,324	\$ -	\$ 31,324	0.0%
143 Nurse	\$ 342	\$ -	\$ 1,000	\$ -	\$ 1,000	0.0%
145 Librarian	\$ 190,202	\$ -	\$ 205,912	\$ -	\$ 205,912	0.0%
152 Secretarial & Clerical	\$ 269,105	\$ -	\$ 296,031	\$ -	\$ 296,031	0.0%
161a Special Education TA	\$ 509,497	\$ -	\$ 534,732	\$ -	\$ 534,732	0.0%
161b General Ed and At-Risk TA	\$ 106,184	\$ -	\$ 19,000	\$ -	\$ 19,000	0.0%
161c Title I TA	\$ 438,789	\$ -	\$ 558,443	\$ -	\$ 558,443	0.0%

Actuals as of: **July 1, 2026** Percentage of Year: 0.0%**Budget Detail Report**

	(974 Students)	(974 Students)	974	(-0 Students)	974	% of
	FY26 Actuals	FY27 Actuals	FY27 Budget	Changes	FY27 Forecast	Forecast
161d Early Literacy (K-3) TA	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
161e Land Trust TA	\$ 37,623	\$ -	\$ 54,848	\$ -	\$ 54,848	0.0%
161f Early Intervention TA	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
161g After School Program (Prev Block Grant)	\$ 79,004	\$ -	\$ 113,977	\$ -	\$ 113,977	0.0%
161h Preschool Aides	\$ 68,769	\$ -	\$ 77,008	\$ -	\$ 77,008	0.0%
182 Facility Support	\$ 72,578	\$ -	\$ 85,000	\$ -	\$ 85,000	0.0%
184 IT Support	\$ 141,362	\$ -	\$ 179,579	\$ -	\$ 179,579	0.0%
191 Food Service	\$ 498,860	\$ -	\$ 535,562	\$ -	\$ 535,562	0.0%
Total 100:	\$ 8,637,816	\$ -	\$ 9,444,204	\$ -	\$ 9,444,204	0.0%
200 Benefits						
220 Social Security	\$ 636,697	\$ -	\$ 746,151	\$ -	\$ 746,151	0.0%
230 Retirement	\$ 191,926	\$ -	\$ 220,000	\$ -	\$ 220,000	0.0%
241 Group Insurance	\$ 525,032	\$ -	\$ 600,000	\$ -	\$ 600,000	0.0%
242 Waiver Benefit	\$ 82,375	\$ -	\$ 78,000	\$ -	\$ 78,000	0.0%
270 Worker's Compensation Fund	\$ 16,288	\$ -	\$ 19,266	\$ -	\$ 19,266	0.0%
280 Unemployment Insurance	\$ 8,198	\$ -	\$ 15,000	\$ -	\$ 15,000	0.0%
Total 200:	\$ 1,460,516	\$ -	\$ 1,678,417	\$ -	\$ 1,678,417	0.0%
300 Prof & Technical Services						
310 Other Contracted Services	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
320 Substitute Services	\$ 15,234	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
330 Employee Training & Development	\$ 120,385	\$ -	\$ 120,000	\$ -	\$ 120,000	0.0%
352 Audit Services	\$ 25,064	\$ -	\$ 25,000	\$ -	\$ 25,000	0.0%
345 Business Manager Services	\$ 92,712	\$ -	\$ 95,500	\$ -	\$ 95,500	0.0%
347 Mental Health (Weber Health Services)	\$ 5,625	\$ -	\$ 7,500	\$ -	\$ 7,500	0.0%
347 Speech Therapy	\$ 265,650	\$ -	\$ 307,392	\$ -	\$ 307,392	0.0%
347 Psychology / Behavior	\$ 10,311	\$ -	\$ 48,835	\$ -	\$ 48,835	0.0%
349 Legal	\$ 73,721	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
350 IT Services	\$ 68,024	\$ -	\$ 88,000	\$ -	\$ 88,000	0.0%
350 SRO	\$ 119,806	\$ -	\$ 65,000	\$ -	\$ 65,000	0.0%
Total 300:	\$ 796,532	\$ -	\$ 787,227	\$ -	\$ 787,227	0.0%
400 Purchased Property Services						
410 Garbage / Sewer / Water	\$ 57,125	\$ -	\$ 62,000	\$ -	\$ 62,000	0.0%
423 Cleaning & Custodial Services	\$ 121,000	\$ -	\$ 132,000	\$ -	\$ 132,000	0.0%
424 Lawn Care & Snow Removal	\$ 7,669	\$ -	\$ 45,000	\$ -	\$ 45,000	0.0%
430 Repairs / Maintenance / Monitoring	\$ 167,648	\$ -	\$ 150,000	\$ -	\$ 150,000	0.0%
442 Rental of Equipment & Vehicles	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	0.0%
443 Lease of Copy Machines	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
450 Construction Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total 400:	\$ 353,442	\$ -	\$ 392,000	\$ -	\$ 392,000	0.0%
500 Other Purchase Services						
517 Trips	\$ 109,105	\$ -	\$ 100,000	\$ -	\$ 100,000	0.0%
518 Field Trips (Bussing & Entrance Fees)	\$ 30,036	\$ -	\$ 30,000	\$ -	\$ 30,000	0.0%
518 Student Activities - Aguilas Bussing	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200	0.0%
518 Sports (Bussing, Fees, Tri, Weight Training)	\$ 12,638	\$ -	\$ 21,000	\$ -	\$ 21,000	0.0%
520 Property & Liability Insurances	\$ 80,631	\$ -	\$ 80,000	\$ -	\$ 80,000	0.0%
530 Communication (Phone & Internet)	\$ 15,258	\$ -	\$ 15,000	\$ -	\$ 15,000	0.0%
540 Marketing	\$ 5,912	\$ -	\$ 5,000	\$ -	\$ 5,000	0.0%
560 After School Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
580 Travel / Per Diem	\$ 18,418	\$ -	\$ 55,000	\$ -	\$ 55,000	0.0%
Total 500:	\$ 271,998	\$ -	\$ 307,200	\$ -	\$ 307,200	0.0%
600 Supplies and Materials						
610 Classroom/ Legislative Supplies	\$ 38,992	\$ -	\$ 45,000	\$ -	\$ 45,000	0.0%
610 SpEd Supplies	\$ 5,849	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
610 Preschool Supplies	\$ 2,217	\$ -	\$ 4,000	\$ -	\$ 4,000	0.0%
610 After School (Hope Squad - Prevention Block)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
610 Event Supplies	\$ 13,259	\$ -	\$ 17,500	\$ -	\$ 17,500	0.0%
610 Sports Supplies	\$ 2,518	\$ -	\$ 5,000	\$ -	\$ 5,000	0.0%



Actuals as of: **July 1, 2026** Percentage of Year: 0.0%

Budget Detail Report

	(974 Students)	(974 Students)	974	(-0 Students)	974	% of
	FY26 Actuals	FY27 Actuals	FY27 Budget	Changes	FY27 Forecast	Forecast
610 Clubs	\$ 5,962	\$ -	\$ 9,000	\$ -	\$ 9,000	0.0%
610 Yearbooks	\$ 9,578	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
610 Art Expo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
610 Aguilas & 7 Habits	\$ 7,115	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
610 OPA Apparel / Concessions	\$ 43,903	\$ -	\$ 45,000	\$ -	\$ 45,000	0.0%
610 Staff Meals / Appreciation / Prof Dev	\$ 22,741	\$ -	\$ 30,000	\$ -	\$ 30,000	0.0%
610 Counseling / Cultural Supplies	\$ 59	\$ -	\$ 200	\$ -	\$ 200	0.0%
610 Board Expenses	\$ 3,861	\$ -	\$ 4,500	\$ -	\$ 4,500	0.0%
610 Office Supplies	\$ 49,588	\$ -	\$ 50,000	\$ -	\$ 50,000	0.0%
610 Non Food Kitchen Supplies	\$ 56,127	\$ -	\$ 57,000	\$ -	\$ 57,000	0.0%
621 Natural Gas	\$ 27,204	\$ -	\$ 35,000	\$ -	\$ 35,000	0.0%
622 Electricity	\$ 88,744	\$ -	\$ 90,000	\$ -	\$ 90,000	0.0%
630 Lunch Program Food & Supplies	\$ 443,749	\$ -	\$ 500,000	\$ -	\$ 500,000	0.0%
641 Curriculum	\$ 119,810	\$ -	\$ 165,000	\$ -	\$ 165,000	0.0%
644 Library	\$ 20,663	\$ -	\$ 15,000	\$ -	\$ 15,000	0.0%
650 Technology Related Supplies	\$ 7,897	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
670 Educational Software	\$ 10,402	\$ -	\$ -	\$ -	\$ -	0.0%
680 Maintenance Supplies	\$ 19,956	\$ -	\$ 20,000	\$ -	\$ 20,000	0.0%
680 Cleaning Supplies (BEAR)	\$ 16,380	\$ -	\$ 15,000	\$ -	\$ 15,000	0.0%
Total 600:	\$ 1,016,574	\$ -	\$ 1,147,200	\$ -	\$ 1,147,200	0.0%
700 Property, Equipment						
710 Land and Site Improvement	\$ 21,398	\$ -	\$ 50,000	\$ -	\$ 50,000	0.0%
720 Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
733 Furniture and Fixtures	\$ 16,115	\$ -	\$ 18,000	\$ -	\$ 18,000	0.0%
733 ECC Furniture and Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
734 Technology Related Hardware	\$ 63,453	\$ -	\$ 60,000	\$ -	\$ 60,000	0.0%
735 Non-Bus Vehicle - SRO Car	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
736 Technology Related Software	\$ 46,487	\$ -	\$ -	\$ -	\$ -	0.0%
739 Equipment	\$ 360	\$ -	\$ 328	\$ -	\$ 328	0.0%
739 Kitchen Equipment	\$ 1,352	\$ -	\$ 6,000	\$ -	\$ 6,000	0.0%
Total 700:	\$ 149,165	\$ -	\$ 134,328	\$ -	\$ 134,328	0.0%
800 Debt Service and Misc						
810 Dues and Fees	\$ 60,850	\$ -	\$ 65,000	\$ -	\$ 65,000	0.0%
812 Banking Fees	\$ 9,440	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
850 Bond - Restricted Assets	\$ 1,050,575	\$ -	\$ 1,243,029	\$ -	\$ 1,243,029	0.0%
850 Contingency	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	0.0%
890 Miscellaneous	\$ 184	\$ -	\$ -	\$ -	\$ -	0.0%
Total 800:	\$ 1,121,049	\$ -	\$ 1,338,029	\$ -	\$ 1,338,029	0.0%
Total Expenses:	\$13,807,092	\$ -	\$15,228,605	\$ -	\$ 15,228,605	0.0%
Net Income:	\$ (907,963)	\$ -	\$ 295,886	\$ -	\$ 295,886	\$ 120,000.00
Reserve Funds Used in Year:				MADS Goal 1.30	1.24	1.10
Fund Reserve:				Goal w/respect to MADS	\$ 372,909	Diff: \$ (77,022.43)
					119986	
					\$ 175,900	\$ 55,900.27
					1.13	

Coversheet

Ready Math and iReady Renewal

Section:	II. Finance
Item:	D. Ready Math and iReady Renewal
Purpose:	Vote
Submitted by:	
Related Material:	OgdenPreparatoryAcademy_2YiRCLBasePkg_Quote450578.2.pdf

Curriculum Associates®

Prepared For:

Stephanie Wright
Ogden Preparatory Academy
1415 Lincoln Ave,
Ogden, UT 84404

Budgeting Quote - final quantities needed prior to purchase order

4/14/2026

Dear Stephanie Wright,

Thank you for requesting a price quote from Curriculum Associates. The chart below provides a summary of the products and i-Ready Partner Services included. If you have any questions or would like any changes, please contact us.

Implementation Starting: 2026-2027 Quote ID: 450578.2 Quote Valid through: 12/31/2026

Product	List Price	Net Price
i-Ready Classroom + i-Ready	\$75,252.00	\$38,400.00
i-Ready Classroom	\$14,500.00	\$0.00
Professional Learning	\$500.00	\$0.00
i-Ready Partners Services	\$4,000.00	\$0.00
List Total:		\$94,252.00
Savings:		\$55,852.00
Shipping/Tax/Other:		\$3,001.20
Total:		\$41,401.20

Thank you again for your interest in Curriculum Associates.

Sincerely

Joel Kongaika
(801) 319-4832
jkongaika@cainc.com

i-Ready Partners Services Includes:

- Initial Implementation Services: Provisioning, Initial Rostering, Hosting, Technology Assessment
- Implementation Management: Implementation Guidance, Realtime Achievement Data After Every Assessment, Ongoing Data Management
- Staff Development Consultation and Resources: Consultative services to help you plan and make the most of Professional Learning sessions, and i-Ready Central Self-Service Resources
- Technical Support: Proactive Network Monitoring & Issue Notification, Annual Health Check, Technical Support

This quote is for budgeting/estimate purposes only - cannot be used to purchase

Curriculum Associates®

Quote ID: 450578.2

Date: 4/14/2026

Quote Valid through: 12/31/2026

Prepared For:

Stephanie Wright
Ogden Preparatory Academy
1415 Lincoln Ave,
Ogden, UT 84404
swright@ogdenprep.org
8016272066

Your Representative:

Joel Kongaika
(801) 319-4832
jkongaika@cainc.com

Budgeting Quote - final quantities needed prior to purchase order

i-Ready Classroom + i-Ready

Product Name	Item #	ISBN	Qty	List Price	Net Price	Total
i-Ready Classroom 2024 Mathematics Student Worktext with Digital Access Package Grade K 2 Years	35373.0	978-1-7280-6542-7	100	\$125.42	\$64.00	\$6,400.00
i-Ready Classroom 2024 Mathematics Student Worktext with Digital Access Package Grade 1 2 Years	35374.0	978-1-7280-6543-4	100	\$125.42	\$64.00	\$6,400.00
i-Ready Classroom 2024 Mathematics Student Worktext with Digital Access Package Grade 2 2 Years	35375.0	978-1-7280-6544-1	100	\$125.42	\$64.00	\$6,400.00
i-Ready Classroom 2024 Mathematics Student Worktext with Digital Access Package Grade 3 2 Years	35376.0	978-1-7280-6545-8	100	\$125.42	\$64.00	\$6,400.00
i-Ready Classroom 2024 Mathematics Student Worktext with Digital Access Package Grade 4 2 Years	35377.0	978-1-7280-6546-5	100	\$125.42	\$64.00	\$6,400.00
i-Ready Classroom 2024 Mathematics Student Worktext with Digital Access Package Grade 5 2 Years	35378.0	978-1-7280-6547-2	100	\$125.42	\$64.00	\$6,400.00
i-Ready Classroom + i-Ready Subtotal:						\$38,400.00

i-Ready Classroom

Product Name	Item #	ISBN	Qty	List Price	Net Price	Total
i-Ready Classroom 2024 Common Core Mathematics Teacher Digital Access Volume 1 + 2 Grade K-8 2 Years	35586.0	978-1-7280-6754-4	25	\$580.00	\$0.00	\$0.00
i-Ready Classroom Subtotal:						\$0.00

Professional Learning

Product Name	Item #	ISBN	Qty	List Price	Net Price	Total
Online Educator Learning Site License - Digital PL Courses and Personalized Learning to Complement Professional Learning Sessions	40124.0	978-1-6630-0817-6	1	\$500.00	\$0.00	\$0.00
Professional Learning Subtotal:						\$0.00

i-Ready Partners Services

Product Name	Item #	ISBN	Qty	List Price	Net Price	Total
i-Ready Partners Core Support - Provisioning + Tech Support + Hosting + Data Management + Implementation Planning + Data Reviews + and Check ins 2 Years	27123.0	978-1-7280-0725-0	1	\$4,000.00	\$0.00	\$0.00
i-Ready Partners Services Subtotal:						\$0.00

Total		
	List Total:	\$94,252.00
	Savings:	\$55,852.00
	Merchandise Total:	\$38,400.00
	Voucher/Credit:	\$0.00
	Estimated Tax:	\$0.00
	Estimated Shipping:	\$3,001.20
	Total:	\$41,401.20

Special Notes

Shipping determined by the MSSD. Please place your order through the MSSD.
 Core teacher materials gratis at up to 1:25 ratio (add'l access paid). All Core purchases require PL.

F.O.B.: N. Billerica, MA 01862

Shipping: Shipping based on MDSE total

Terms: Net 30 days, pending credit approval

Fed. ID: #26-3954988

This quote is for budgeting/estimate purposes only - cannot be used to purchase

N1

Curriculum Associates®

Multiyear Purchase: Core Literacy and Core Math

Curriculum Associates is pleased to offer an industry-best, flexible, subscription-based model for multiyear purchases of both print and digital products. Please see below for more information about your multiyear purchase.

Included in Purchase:

Student Materials

- Annual shipment of consumable printed student materials for full term of subscription
- Includes reallocation of the quantities of originally purchased student materials of an equivalent price across schools, grades, and available languages (English/Spanish) as necessary (mathematics only)
- Digital student access for full term of subscription

Teacher Materials

- First-year shipment of printed teacher materials and printed program components
- Digital teacher access for full term of subscription

Please Note:

- The quantities purchased are an annual allotment. Shipments of materials in Year 2 and beyond must match total quantity on the original purchase order. Any additional student materials needed will require a new purchase order. Partial returns of quantities cannot be accommodated.
- Teacher materials are provided gratis at a ratio of one teacher set per 25 student sets purchased during the initial fulfillment year only. A new purchase order is required for any additional teacher materials in subsequent years.
- Purchase order and payment are required up front for full value of sale.
- Professional learning is required.
- Price does not include exchanges or upgrades to products other than the product indicated on the original purchase order.

Curriculum Associates Stands behind Its Products

Our goal is to **ensure any product you purchase from us meets or exceeds expectations**. We stand behind our programs and strive to clearly and accurately describe their features and functionality. If for any reason you are not satisfied with our products, upon request we will provide a refund for products and services not yet delivered or provided. Note that print materials that have been used and/or are not in "saleable condition" and individual components of *Magnetic Literacy*, *i-Ready Classroom Mathematics*, and *Ready* student and teacher sets that have been separated out are not eligible for return.



i-Ready® Partners

Unparalleled Service and Educator Support

The *i-Ready Partners* team was born from our core value: the quality of our services is as important as the quality of our products. Know that when you implement our programs, your local *i-Ready Partners* will be there to support your team every step of the way.

Service Components

Our *i-Ready Partners* team is tasked with helping you implement our programs to meet ambitious district goals. *i-Ready Partners* support includes:

- **An Account Manager You Know on a First-Name Basis:** Dedicated account managers are your point of connection to a powerful network of *i-Ready* experts focused on making your implementation successful.
- **Consultative Professional Development Planning:** Tailored professional development plans ensure that PD is tied to your implementation goals and that educators are equipped to optimize the use of our programs from day one.
- **Real-Time Achievement Data after Every Assessment:** Detailed student achievement analytics to empower data-driven practices in classrooms.
- **Educational Consultants to Help You Know What's Coming Next:** Educational consultants to keep you up to speed on our latest research, development, and best practices.
- **Technical Support and Health Checks:** Proactive support that anticipates and heads off issues before they start—and is there for you should they arise.



**Account
Management**



**Professional
Development**



**Educational
Consultants**



**Achievement
Analytics**



**Technical
Support**

Your *i-Ready Partners* Team

Dedicated to helping you implement *i-Ready* programs and achieve your district goals



Curriculum Associates®

Placing an Order

Email: Orders@cainc.com

Submit PO by Mail:

ATTN: CUSTOMER SERVICE DEPT.
Curriculum Associates LLC
153 Rangeway Rd
North Billerica, MA 01862-2013

Submit Order by Check:

Curriculum Associates, LLC
PO Box 936600
Atlanta, GA 31193-6600

Please visit CurriculumAssociates.com for more information about placing orders or contact CA's customer service department (1- 800-225-0248) and reference quote number for questions.

Please attach quote to all signed purchase orders.

If tax exempt, please submit a valid exemption certificate with PO and quote in order to avoid processing delays. Exemption certificates can also be submitted to exempt@cainc.com.

Shipping Policy

Unless otherwise noted, shipping costs are calculated as follows:

Order Amount	Freight Amount
\$74.99 or less	Max charge of \$12.75
\$75.00 to \$999.99	12% of order
\$1,000 to \$4,999.99	10% of order

Order Amount	Freight Amount
\$5,000.00 to \$99,999.99	9% of order
\$100,000 and more	8% of order

Please contact your local CA representative or customer service (1-800-225-0248) for expedited shipping rates. The weight limit for an expedited order is **500lbs.**

The enhanced shipping and handling services listed below are available upon request subject to the availability of our carrier partners. Please notify us of these delivery requests prior to submitting your PO so that we can include the service on your quote appropriately:

- White Glove Delivery Service \$1000/delivery/site

If our carrier partners are unable to deliver to the location instructed on the PO or you need to change the time or location of delivery, one or more of the following fees may be applicable:

- Delivery Address Change \$500/shipment location
- Freight Storage \$1000/shipment location
- Freight Carrier Redelivery \$350/pallet

Unless otherwise expressly indicated, the shipping terms for all deliveries is FOB CA's Shipping Point (whether to a CA or third party facility). Risk of loss and title is passed to purchaser upon transfer of the goods to carrier, standard shipping charges (listed above) are added to the invoice or included in the unit price unless otherwise specified.

Supply chain challenges outside of Curriculum Associates' control may impact inventory availability for print product. We recommend submission of purchase orders as soon as possible to help ensure timely delivery.

Payment Terms

Payment terms are as follows:

- With credit approval: Net 30 days
- Without credit approval: payment in full at time of order
- Accounts must be current before subsequent shipments are made

To ensure payment processing is timely and environmentally conscious, CA encourages ACH payments. If you would like to pay via ACH, please request remittance information by emailing AR@cainc.com.

Please send any payment notifications to payments@cainc.com. Credit card payments are only accepted for purchases under \$50,000.

Invoice Receipt Preference

CA is pleased to offer electronic invoice delivery. Electronic invoice delivery allows CA to deliver your invoice in a timely and environmentally friendly manner. To request electronic invoice delivery please contact the CA Accounts Receivable team at invoices@cainc.com or by fax (1- 800-366-1158). Please reference your quote number, provide a valid email address where the invoice should be directed, and indicate you would like to opt into electronic invoice delivery.

Terms of Service

Customer's use of i-Ready® shall be subject to the i-Ready Terms and Conditions of Use, which can be found at i-ready.com/support. Customer's professional learning sessions will expire two years following the date of your purchase order or the implementation year noted on your quote, whichever comes first and are subject to the Professional Learning Terms of Service, which can be found at curriculumassociates.com/support/privacy-and-policies. To the extent that any of the terms herein come into conflict with CA's existing contractual obligations and legal liabilities, the parties agree to enter into good faith negotiations to re-negotiate the terms herein.

Return Policy

For any non-print products - your subscription may be terminated and you may request a pro-rata refund for unused services within 90 days of license start date. For Professional Learning services, you may request a refund for unused services within 90 days of purchase date. After 90 days, your non-print products and Professional Learning purchase shall be final and no refunds are available. Except for materials sold on a non-refundable basis, purchaser may return, at purchaser risk and expense, purchased print materials with pre-approval from CA's Customer Service department within 12 months of purchase. Please examine your order upon receipt. Before returning material, call CA's Customer Service department (1-800-225-0248 option 2) for return authorization and documentation. When returning material, please include your return authorization number and the return form that will be provided to you by CA's Return department. We do not accept returns on unused i-Ready or Toolbox licenses®, materials that have been used and/or are not in "saleable condition," and individual components of kits or sets including but not limited to BRIGANCE® Kits, Ready® student and teacher sets, i-Ready Classroom® student and teacher sets, and Magnetic Foundation and Literacy classroom kits.

Coversheet

Annual Report

Section:	III. Administrative Business
Item:	A. Annual Report
Purpose:	FYI
Submitted by:	
Related Material:	FY26 Annual Report (1).pdf



OGDEN PREPARATORY ACADEMY

Annual Report

WHAT'S INSIDE

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OPA Vision

Ogden Preparatory Academy's vision is to provide all students with quality academic growth while inspiring lifelong learning, service, and leadership.

OPA Mission

The Mission of the Ogden Preparatory Academy Charter School is to provide a challenging curriculum where academic excellence, character development, and individual growth are nurtured in a safe and happy environment that involves the active participation of students, teachers, parents and community members.

Signature Programs:

- Character Education and Leadership Development
- AVID
- Spanish as a Second Language Instruction
- Expeditionary Learning
 - Fall Science Trip
 - Spain Trip
 - AVID College Trip to Southern Utah
 - Spring Science Trip
 - Aligned Grade-Level Trips

Annual Foci:

- Teacher Clarity
- Academic Language and Literacy
- Academic Monitoring
- Gradual Release Model

Curriculum

- **PK:** Scholastic PreK on My Way, PEEP Assessments
- **K-5 ELA:** McGraw Hill Reading Wonders, Acadience Reading Assessment
- **6-9 ELA:** Savvas MyPerspectives, Renaissance STAR Reading assessment.
- **K-5 Math:** Curriculum Associates Ready Math, iReady diagnostic, Acadience Math Assessment
- **6-9 Math:** CPM Math Core Connections, NWEA MAP Assessment
 - Note - 6th grade takes the iReady diagnostic, not MAP Assessment

OPA Student Data



Spain: 31 students & 5 chaperones



Classification	Percent Enrolled (Previous Year)
Hispanic	79.26% (84.82%)
Economically Disadvantaged (determined by lunch status)	66.32% (70.26%)
Multi-lingual Learners	33.06% (33.23%)
Students with Disabilities	19.00% (19.18%)
Students with 504 plans	3.39% (2.15%)

Student Fees

Category	Charged	Waived	Prorated	Paid	Refunded	Balance
Balance Rollover	\$3,018.20	\$249.59	\$0.00	\$1,342.64	\$0.00	\$1,425.97
Class Fees	\$96.00	\$0.00	\$0.00	\$16.00	(\$8.00)	\$88.00
Losses/Damages	\$8,673.24	\$1,395.63	\$0.00	\$2,033.09	(\$39.00)	\$5,283.52
SWAG	\$550.00	\$0.00	\$0.00	\$500.00	\$0.00	\$50.00
Trip Science Fall	\$9,100.00	\$4,210.00	\$0.00	\$5,243.00	(\$353.00)	\$0.00
Trip Science Spring	\$200.00	\$0.00	\$0.00	\$175.00	\$0.00	\$25.00
Trip Spain	\$96,000.00	\$19,200.00	\$0.00	\$86,953.40	(\$10,153.40)	\$0.00
Yearbook	\$2,973.00	\$0.00	\$0.00	\$2,851.00	\$0.00	\$122.00
All Transactions	\$120,610.44	\$25,055.22	\$0.00	\$99,114.13	(\$10,553.40)	\$6,994.49

Student Re-enrollment %

2019	87.74%
2020	86.80%
2021	91.21%
2022	89.13%
2023	92.79%
2024	96.33%
2025	96.59%
2026	97.86%

OPA Student Data

Annual Withdrawals

2017	76
2018	70
2019	58
2020	77
2021	94
2022	78
2023	100
2024	109
2025	115
2026	96

ATTENDANCE

FY 24

FY 26

33%

Elementary students
chronically absent

24%

27.3% reduction

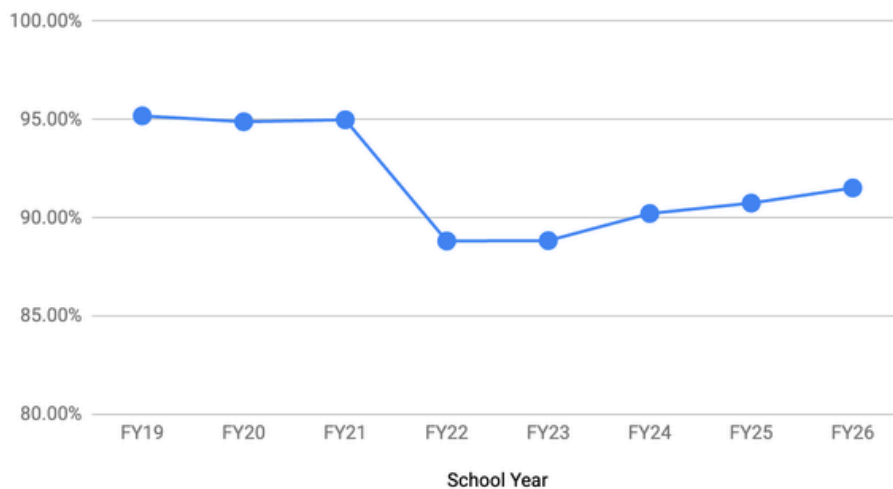
40%

Jr High students
chronically absent

21%

47.5% reduction

Annual Attendance Percentages



Year ▾	Attendance Percentage ▾
FY18	95.16%
FY19	95.19%
FY20	94.89%
FY21	94.99%
FY22	88.82%
FY23	88.84%
FY24	90.22%
FY25	90.75%
FY26	91.52%

OPA Student Safety

DISCIPLINE



Elementary saw a

42% decrease in office referrals!

with noticeably effective management practices, teachers providing clear and consistent expectations, practicing RCD, and PBIS.



Annual Expulsions

2022	0
2023	0
2024	2
2025	5
2026	0

DISCIPLINE



Jr High saw a

42% decrease in office referrals!

while maintaining 90%+ alignment to classroom behavioral expectations. AND Observation data shows our teachers have improved in all areas of teacher clarity this year.



SAFETY

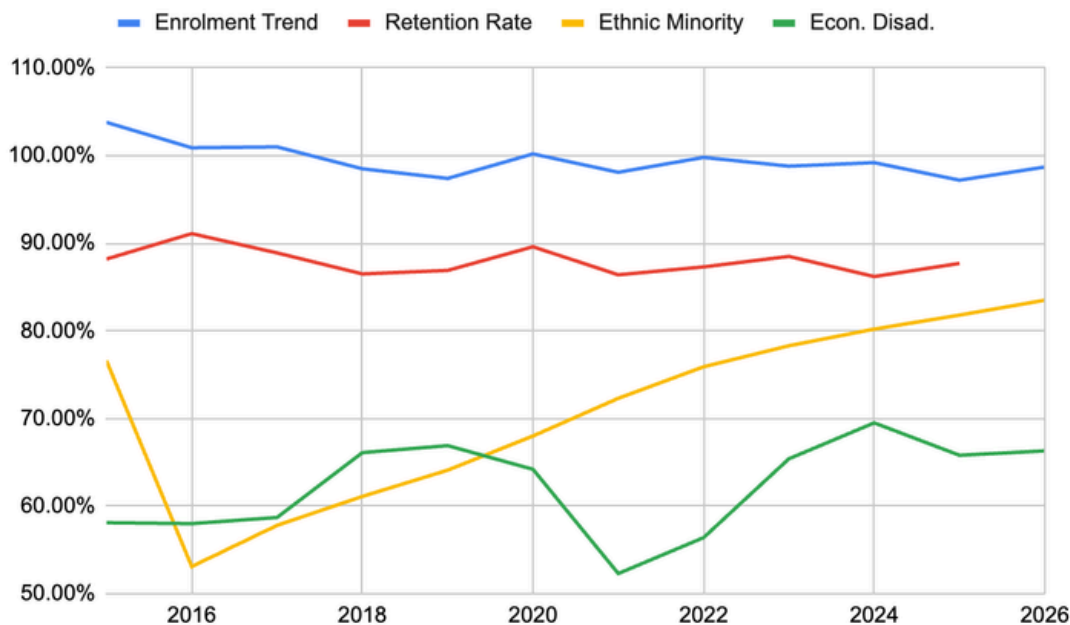
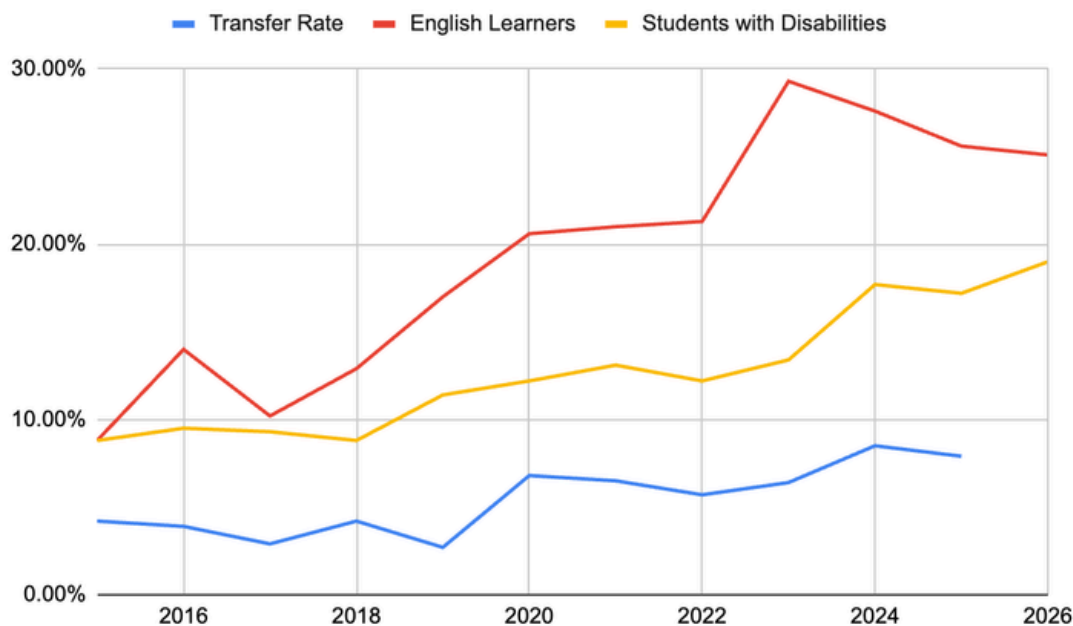
On the Jr High Panorama SEL survey, which 100% of our students participated in, our students responded favorably to questions about school safety.

Students feel very safe at the Junior High.

When compared to other similar schools, we scored in the top 99th percentile for this category.



OPA Student Data Trends



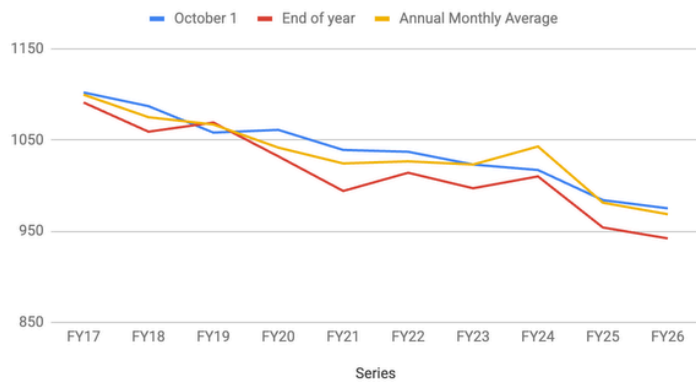
Enrollment

Year ending May 2026

	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Average
Daycare	26	25	25	25	25	25	24	25	25	25	25.00
Pre-K	30	28	28	28	29	29	31	33	33	33	30.20
K	105	99	100	98	98	100	100	100	97	97	99.40
1	107	106	105	103	104	104	102	102	102	102	103.70
2	97	95	95	96	92	94	92	90	89	87	92.70
3	109	106	108	107	106	106	105	104	104	104	105.90
4	88	82	83	80	82	83	84	83	83	83	83.10
5	105	101	101	100	103	103	100	99	98	96	100.60
6	107	92	94	93	94	96	99	99	100	99	97.30
7	114	103	103	101	101	103	102	102	100	98	102.70
8	92	85	85	84	83	82	82	82	82	79	83.60
9	107	100	101	100	99	100	97	97	97	97	99.50
TOTAL	1087	1022	1028	1015	1016	1025	1018	1016	1010	1000	1023.70
Total w/o PK	1031	969	975	962	962	971	963	958	952	942	968.50
Building Average											
K-6	103	97	98	97	97	98	97	97	96	95	
JH	104	96	96	95	94	95	94	94	93	91	

Historical

Student Enrollment Trends

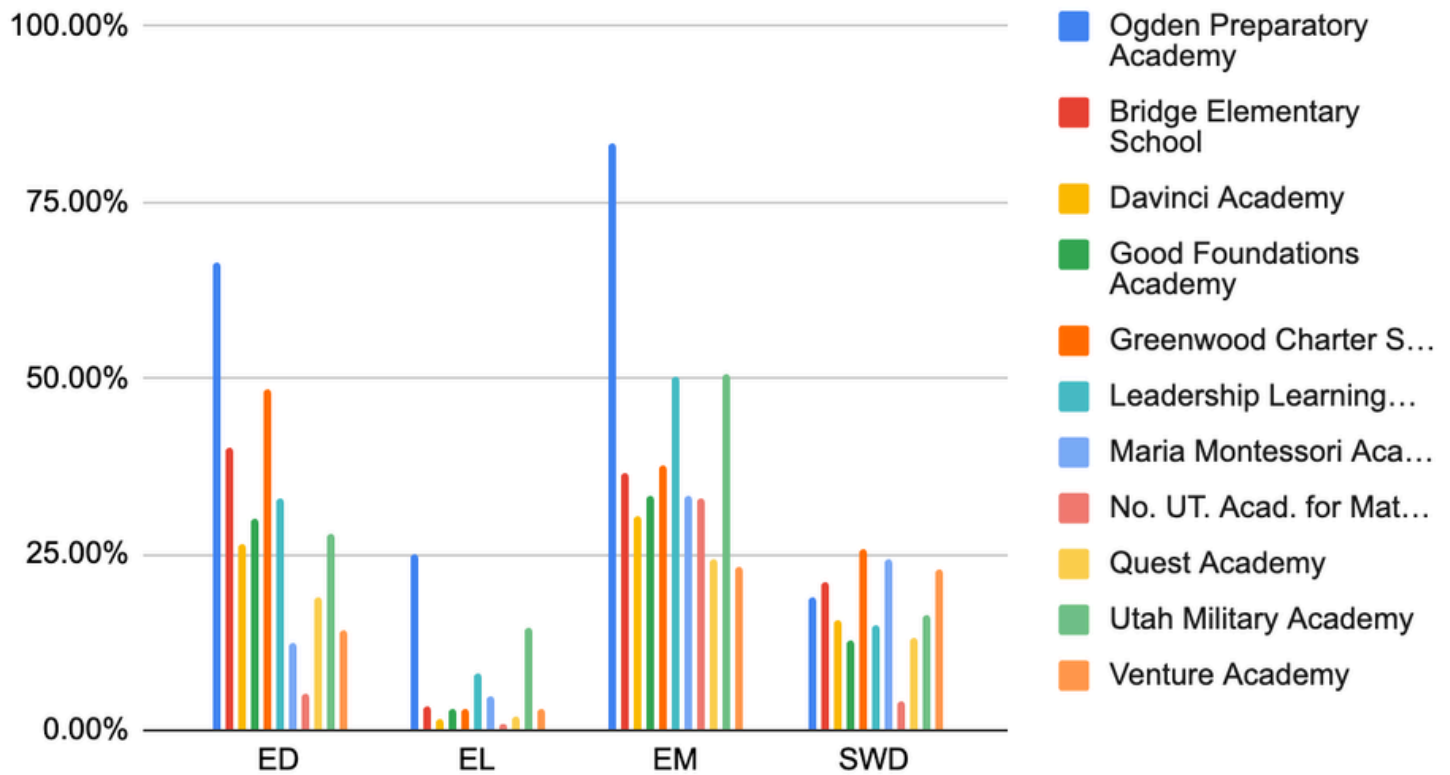


	2021	2022	2023	2024	2025	2026
October 1	1039	1037	1023	1017	984	975
End of year	994	1014	992	968	954	942
Difference EOY-BOY	-45	-23	-31	-49	-30	-33
Withdrawals	94	78	100	109	115	96
Grades with biggest losses:	K: 2: 3: 5: 6	8:9	5:7:8:9	K:3:5:6:7:8:9	5: 6: 7: 8: 9	2. 5. 7. 8

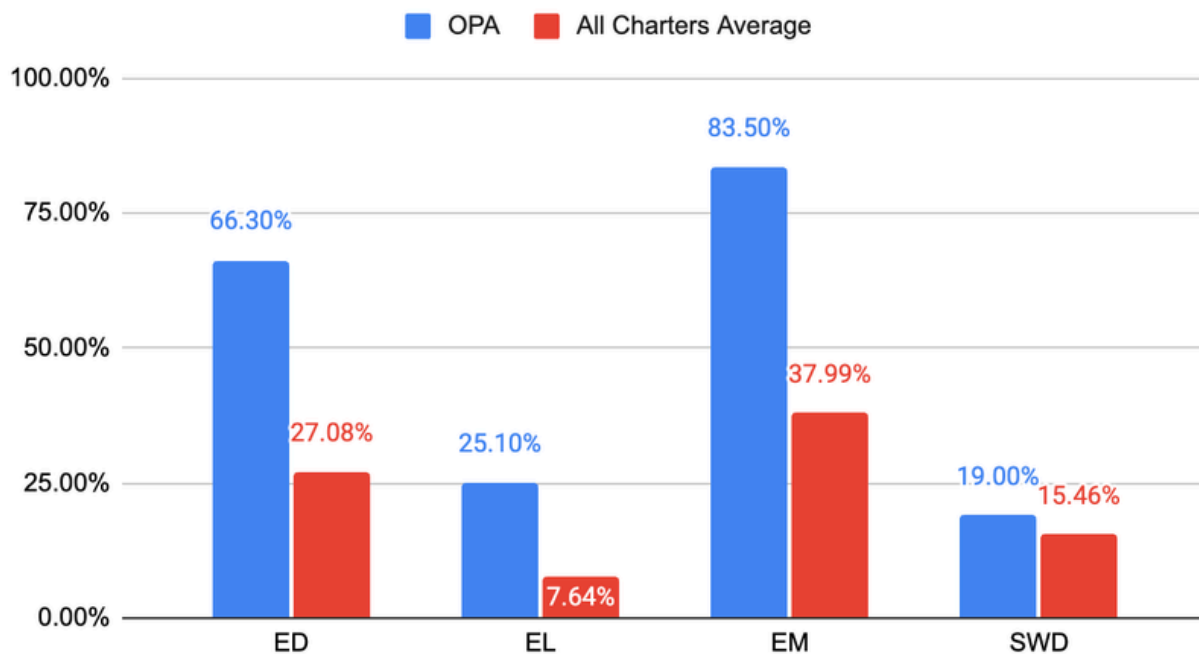
																								Forecast	
	FY4	FY5	FY6	FY7	FY8	FY9	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
DC																							25		
PK																				0	38	43	28	38	38
K	50	50	51	51	51	52	53	102	104	103	103	105	106	110	110	108	96	98	104	100	98	102	100	100	100
1	47	50	51	54	53	53	53	102	106	106	106	110	108	107	107	107	104	94	96	100	101	97	105	100	100
2	40	50	53	54	51	52	52	104	106	104	108	112	110	115	105	104	102	105	100	98	95	101	95	100	100
3	25	51	51	52	52	52	53	104	108	102	108	112	118	109	113	108	106	104	109	101	99	91	108	100	100
4	27	26	52	51	50	52	53	103	105	102	106	111	104	110	103	110	110	95	96	99	106	90	83	100	100
5	26	26	73	77	44	65	74	109	112	110	111	108	115	115	107	109	110	111	100	90	111	103	101	105	105
6	0	26	76	76	74	71	81	105	106	104	107	113	108	109	107	103	108	103	110	101	93	112	94	105	105
7	0	0	70	78	77	78	79	110	109	96	108	109	120	104	118	116	107	112	105	111	109	87	103	110	110
8	0	0	55	70	71	79	70	105	105	95	103	103	111	120	102	110	115	105	112	99	106	99	85	110	110
9	0	0	0	0	28	26	63	73	98	96	81	99	91	103	115	83	102	112	105	98	99	102	101	110	110
10	0	0	0	0	0	0	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	215	279	532	563	551	580	631	1071	1059	1018	1041	1082	1091	1102	1087	1058	1060	1039	1037	997	1055	1027	1003	1078	1078

Charter Comparisons

Charters in Weber and Ogden Districts

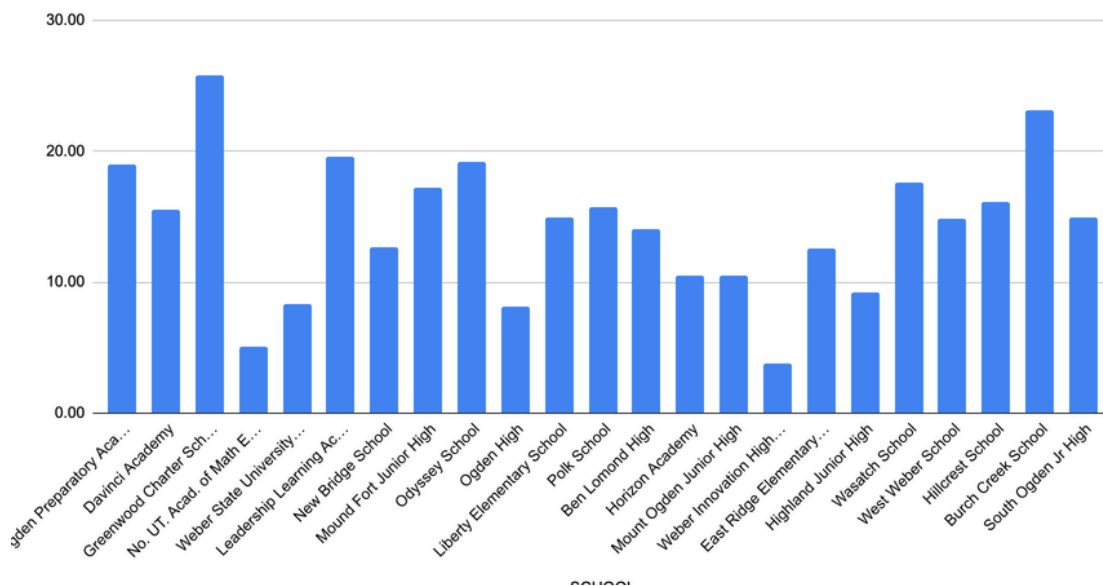
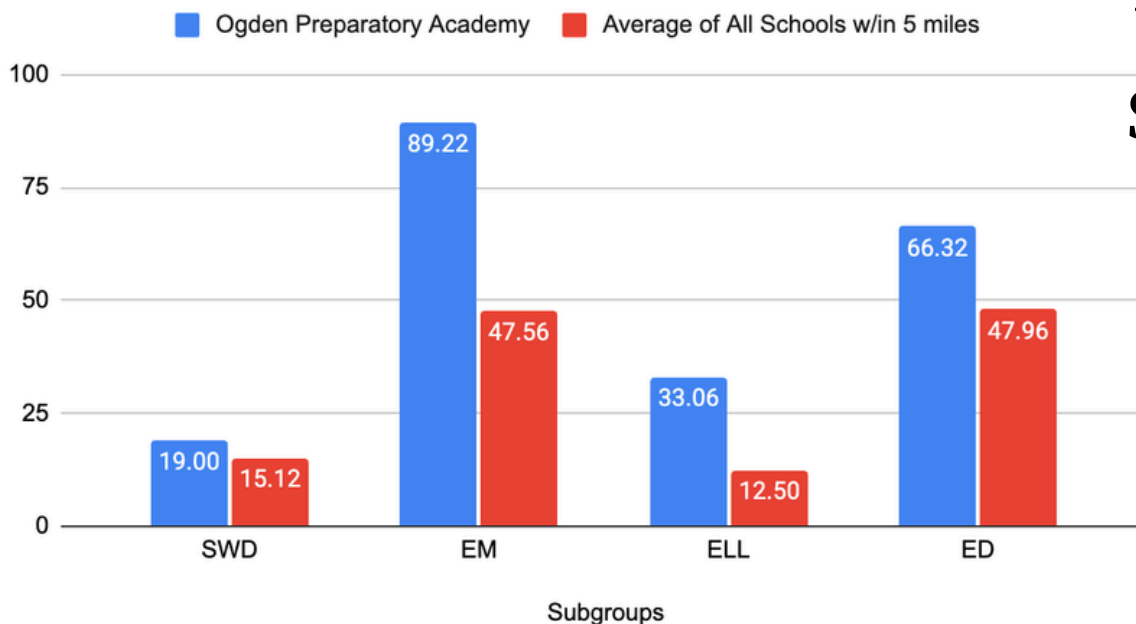


Utah Charters

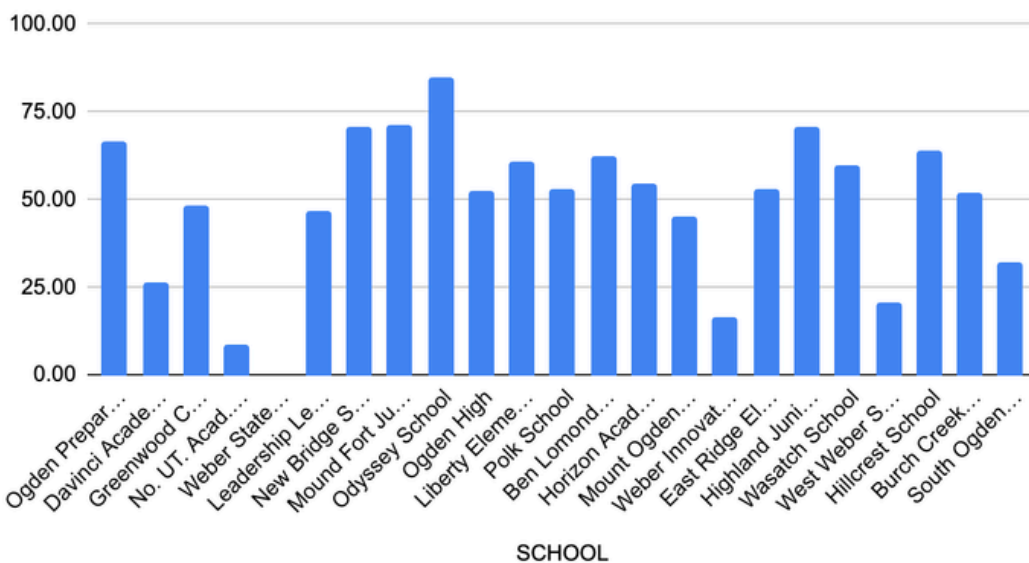


Comparisons to Area Schools

Percentage of Student Populations in Subgroups

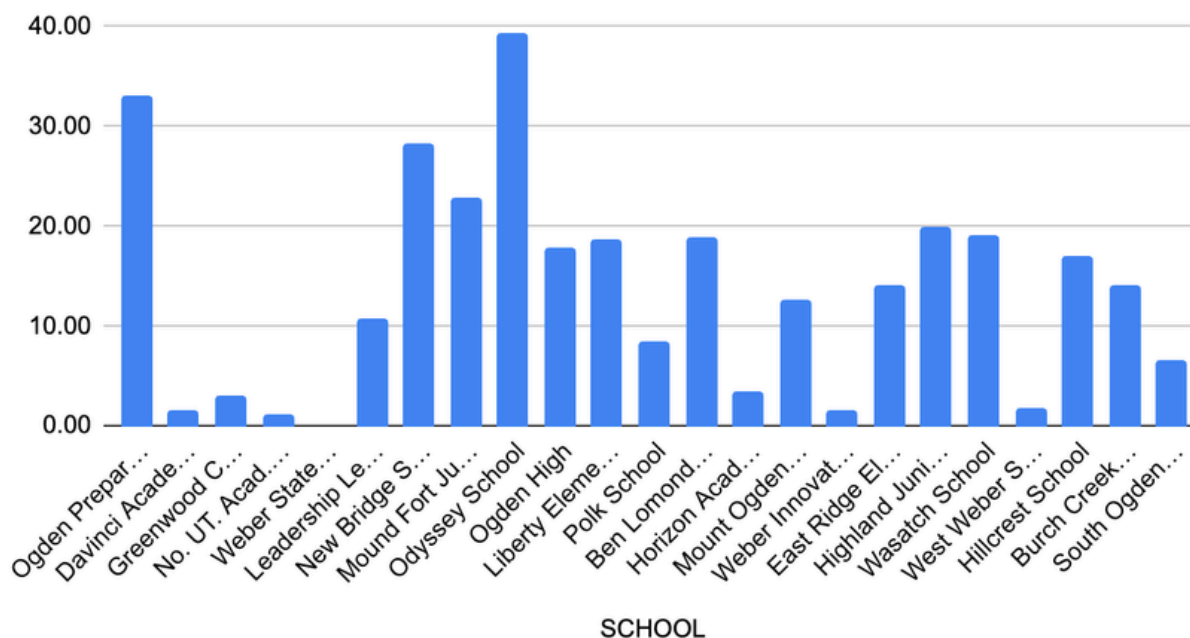


Economically Disadvantaged

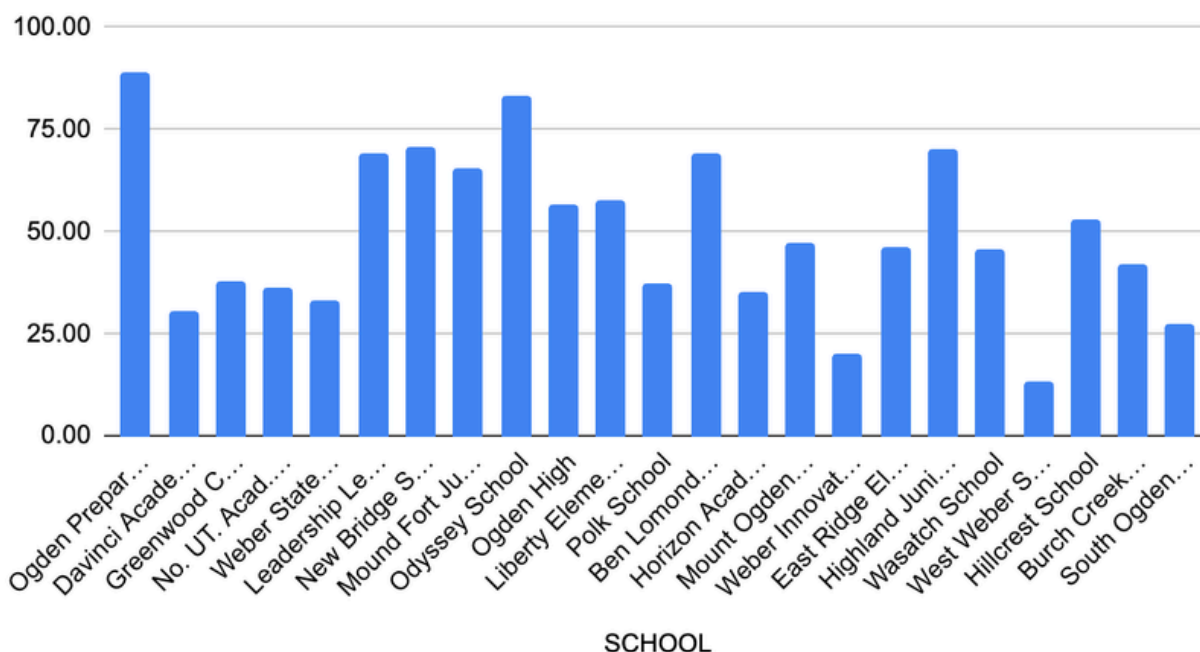


Comparisons to Area Schools

English Learners



Ethnic Minority



OPA Employees



Staff Retention

2018	91.00%
2019	86.00%
2020	91.00%
2021	93.51%
2022	
2023	92.50%
2024	86.67%
2025	87.90%
2026	83.00%

20 Years at OPA

Teryl Young
Sharon Chiang
Karrie Paskett

Effective Teachers in High Poverty Schools

Jocelyn Estrada

Retirees

Teryl Young
Lauretta Hill
Anne Marie Singleton

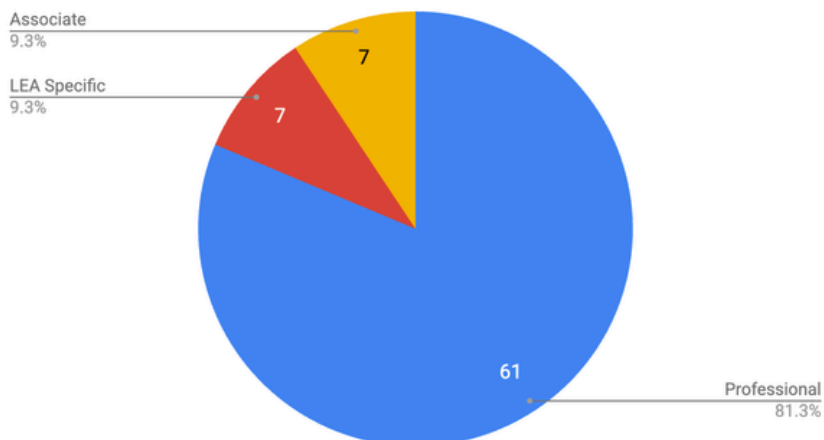
Teacher Retention

2018	83.00%
2019	87.00%
2020	90.00%
2021	87.14%
2022	89.47%
2023	85.54%
2024	84.21%
2025	83.54%
2026	95.95%
2027	86.96%

Staffing Statistics

All teachers at OPA are licensed and qualified to teach.

OPA Teacher Licenses



TEACHERS NOT RETURNING

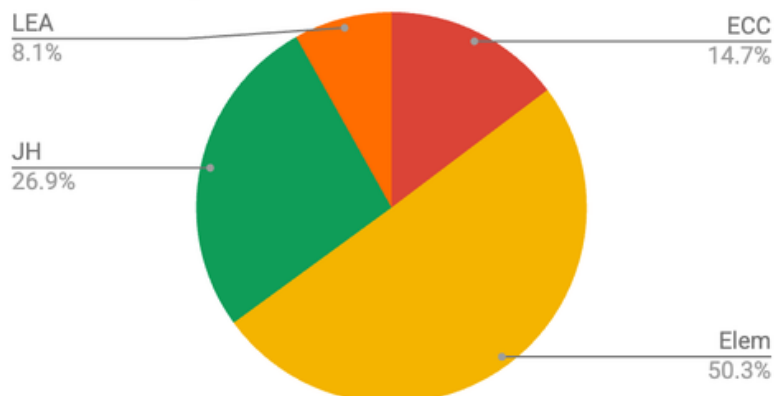
Jeremy Nielsen (Science)
Emma Bird (2nd)
Kenya Garcia (2nd)
Megan Luevano (K)
Kathleen Ashe (3rd)
Ana Rubio Bajo (Spanish)
Rebecca Burningham (3rd)
Teryl Young (Admin)

Mid-Year Departures

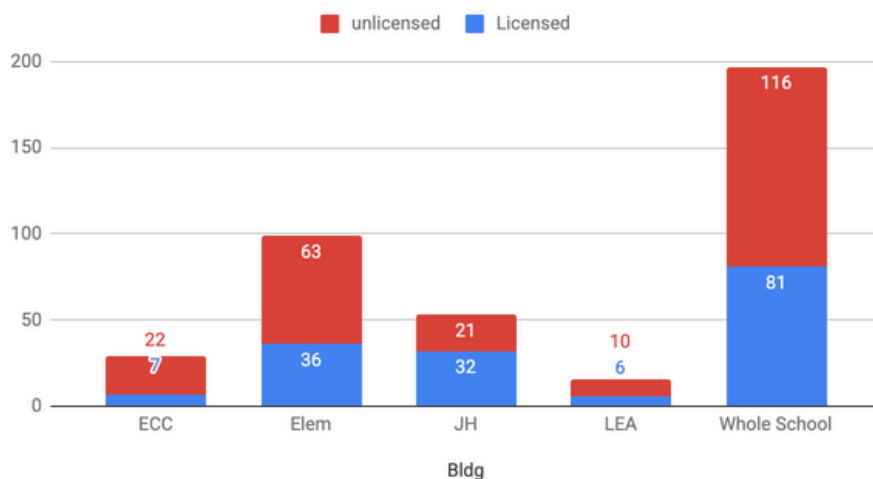
Henry DeMars
Melody Brunson
Aimee Melton

OPA Employees

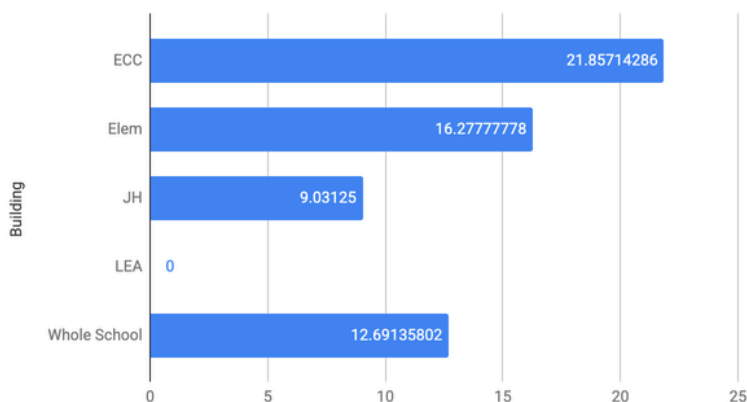
Staff Assignments



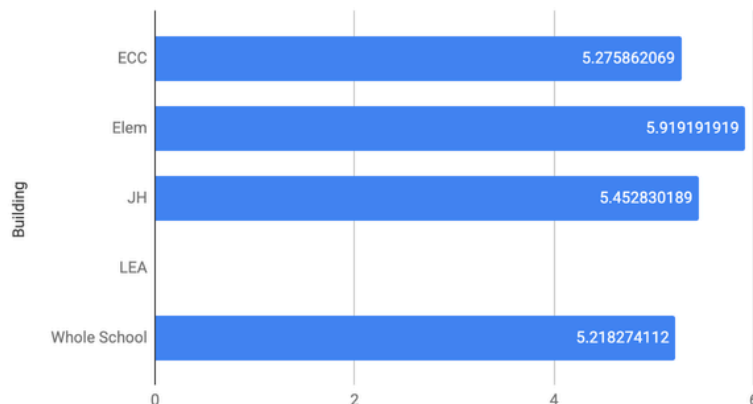
Staff



Student to Licensed Staff Ratios



Students to Staff



Professional Learning

Our school-wide professional learning has been focused around our SIP Goals.

- **Teacher Clarity**
 - We centered on teacher clarity to strengthen instructional coherence and student understanding.
- **Gradual Release of Responsibility Model**
 - Our work on the gradual release model as a structured way to shift instruction from teacher-led to student-independent learning with purposeful scaffolding to ensure all learners receive support needed to assume full responsibility for their learning.
- **TeachFX for Instructional Reflection**
 - We integrated TeachFX as a tool for instructional reflection. School-wide our focus was on reducing teacher talk time to increase student voice. Teachers are able to analyze classroom discourse data, to gain insight into their ratios and reflect and set goals for themselves.
- **Collaborative Teacher Team (CTT)**
 - We deepened our focus on CTT collaboration to strength instructional planning and support across classrooms.
 - The JH implemented co-teaching models in some math and ELA classrooms. This model fosters shared responsibility and leveraging complementary instructional strengths between teachers. The teams received explicit training from USBE.

End of Year Assessments

Progress Towards SIP Goals

Acadience Math: Grades K-3

A brief, numeracy test, given 3 times during the school year

1. Growth Goals

- 3 out of 4 grade levels exceeded their growth goals for this year
- Grade 2 had the largest margin (+20 points above the goal)

2. Year-over-year Growth

- Grade 1 increased their growth percentage by 12 from last year
- Grade 2 increased their growth percentage by 16 from last year

3. Next Steps

- Leverage Grade 2 success to support Grade 3
- Maintain early grade momentum

Overall, the percentage of students who met their growth goal is 65%.
This 5% above the State Goal.

Acadience Math Assessment

Grade Level	Prior Year %	Actual Achievement %	Goal %
Kinder	89%	✓ 87%	77%
Grade 1	55%	✓ 67%	60%
Grade 2	69%	✓ 85%	65%
Grade 3	25%	↓ 21%	45%

Acadience Reading: Grades K-3

A brief, basic literacy test, given 3 times during the school year

Acadience Reading Assessment

Grade Level	Prior Year %	Actual Achievement %	Goal %
Kinder	78%	69% ↓	75%
Grade 1	67%	66% ↓	75%
Grade 2	60%	57% ↓	60%
Grade 3	44%	35% ↓	60%

1. Growth Goals

- Grade 1 is closest to their goal

2. Year-over-year Growth

- Grade 1 held relatively steady
- Grade 2 dropped slightly

3. Next Steps

- Added support for building these foundational reading skills
- Intensive support for Grade 3

Overall, the percentage of students who met their growth goal is 57%.
This is just 3% below the State Goal.

End of Year Assessments

Progress Towards SIP Goals

i-Ready Diagnostic: Grades K-6

A mathematic diagnostic test given 3 times during the school year

1. Growth Goals

- Every grade level successfully met or surpassed their growth goals.
- Grade 2 exceeded their goal by 25 percentage points
- Grade 5 exceeded their goal by 20 percentage points.

2. Year-over-year Growth

- Four grade levels saw significant growth compared to last year: Grade 5, Grade 4, Grade 2, and Grade 3

Overall, the percentage of students who met their growth goal is 57%.
This is 7 % increase from last year (50%).

i-Ready Diagnostic

Students will meet or exceed their typical growth goal.

Grade Level	Prior Year %	Actual Achievement %	Goal %
Kinder	70%	✓ 71% ↑1	70%
Grade 1	59%	✓ 54%	49%
Grade 2	61%	✓ 73% ↑12	48%
Grade 3	29%	✓ 39% ↑10	35%
Grade 4	32%	✓ 45% ↑13	34%
Grade 5	38%	✓ 54% ↑16	34%
Grade 6	64%	✓ 66% ↑2	35%

Star Reading: Grades 4-9

A brief, reading comprehension test, given 3 times during the school year

1. Growth Goals

- Grade 6 was close to meeting their goal

2. Year-over-year Growth

- Grade 6 and Grade 4 increased from last year

Elementary Star Reading

Grade Level	Prior Year %	Actual Achievement %	Goal %
Grade 4	43%	✓ 45% ↓	60%
Grade 5	53%	45% ↓	60%
Grade 6	53%	57% ↓	60%

Junior High Star Reading

Grade Level	Actual Achievement %	Goal %
Grades 7-9 combined	43 % ↓	55%
Grade 7	54 % ↓	55%
Grade 8	28 % ↓	55%
Grade 9	46 % ↓	55%

The JH ELA team raised its SGP target from 50 to 66 this year. This higher goal better aligns with RISE SGP goals and signals a commitment to more rigorous expectations. As a result, year-over-year comparisons are not directly comparable.

End of Year Assessments

Progress Towards SIP Goals

MAP Growth: Grades 7-9

Assessment given three times a year. Used to track student progress (growth) over time in mathematics.

1. Growth Goals

- Combined JH students successfully met (and exceeding the goal).
- Grade 8 had the highest percentage at 67%

2. Year-over-year Growth

- Grade 7 and Grade 8 both increased from last year.
- Overall, the percentage of students who met their growth goal increased by 2% from last year

3. Next Steps

- Continue and leverage what has worked with an analysis on instructional practices.

MAP Growth

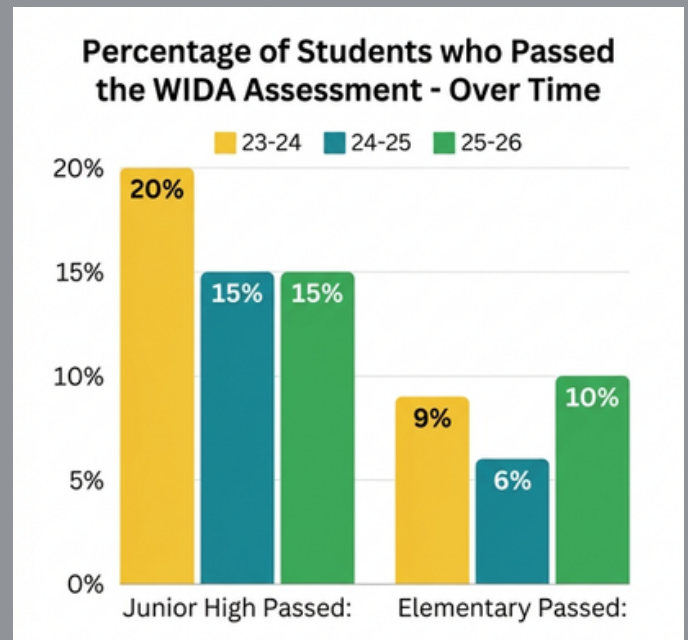
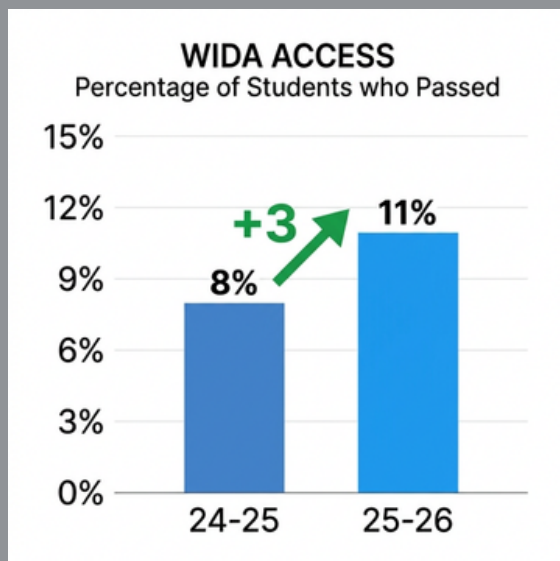
60% of students will meet their projected growth goal for the end of the year benchmark.

Grade Level	Prior Year %	Actual Achievement %	Goal %
Grades 7-9	58%	61% ✓	60%
Grade 7	51%	58% ↑ +7	60%
Grade 8	59%	67% ✓ +8	60%
Grade 9	63%	58% — ↓	60%

WIDA ACCESS 2.0: Grades K-9

English Language Proficiency Test given to all English Language Learners. (February).

**Not directly tied to SIP goals*



End of Year Assessments

Progress Towards SIP Goals

Utah RISE: Grades 3-8

Spring Summative Assessment for third thru eighth graders

- End of Level tests for Math, ELA, Science and Writing (Grades 5,8 only) 5, 8).

Utah RISE: ELA		
Each Grade-Level will have a 6% Proficiency Increase		
Grade Level	Actual Achievement	Goal
Grade 3	13% ⁺³	16%
Grade 4	11%	21%
Grade 5	14%	20%
Grade 6	23%	29%
Grade 7	20%	30%
Grade 8	35% ⁺⁸	33% [✓]

Utah RISE: Math		
Each Grade-Level will have a 5% Proficiency Increase		
Grade Level	Actual Achievement	Goal
3	16%	22%
4	21% ⁺⁷	19% [✓]
5	13% ⁺¹	17%
6	17%	22%
7	19% ⁺²	22%
8	20% ⁺⁴	21%

SUMMATIVE TESTS

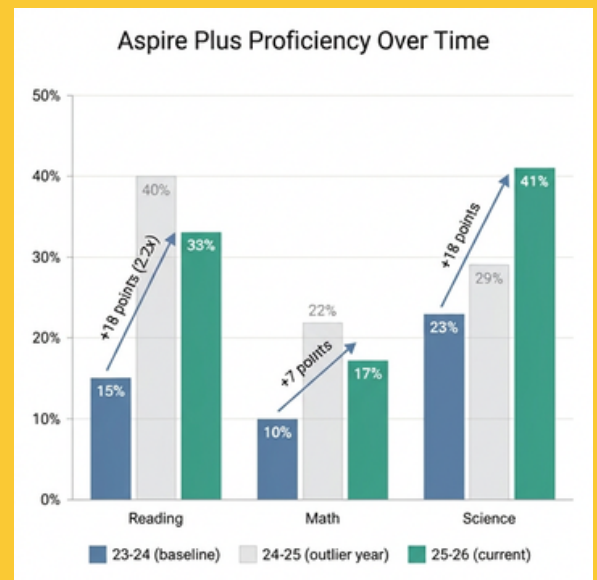
Utah Aspire Plus: Grade 9

Spring Summative Assessment for ninth and tenth graders

- Hybrid Test- End of Level and ACT predictive
- This is the last year it will be given.
 - Next year it will transition to RISE

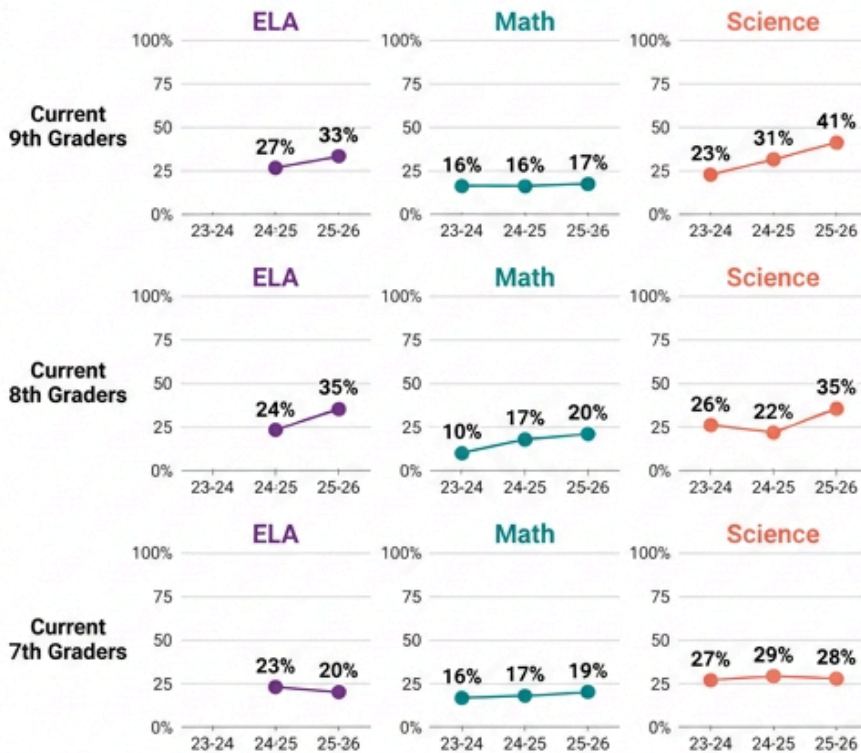
There is sustained growth from the 23-24 school year.

Utah Aspire Plus (9th Grade)		
Subject Area	Actual Proficiency	Proficiency Goal
ELA	33%	46%
Math	17%	27%



End of Year Assessments

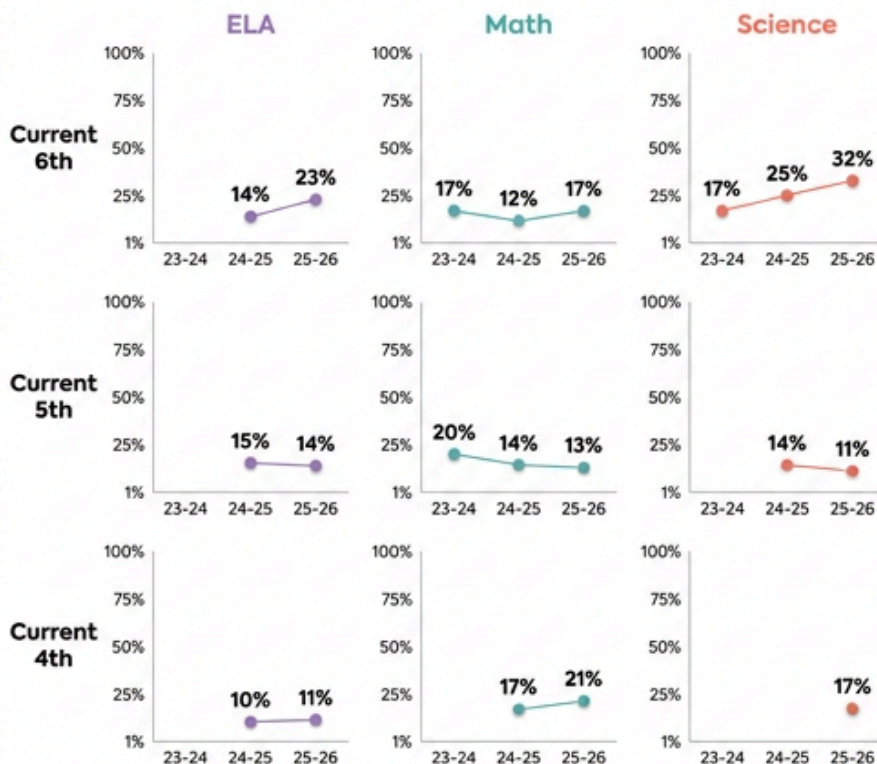
JH Student Cohort Summative Proficiency - By Subject



Tracking Student Cohort Data

- Patterns and Trends of Student Progress
- Summative Test Data from Utah RISE and Utah Aspire Plus

Elementary Student Cohort Summative Proficiency - By Subject



Financial Report

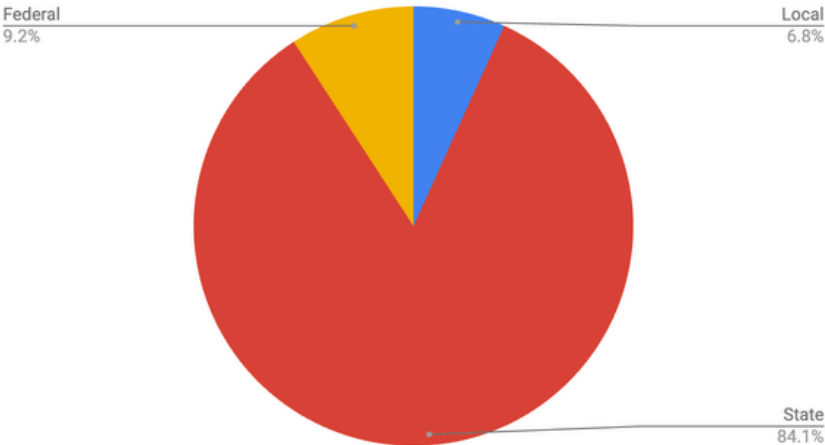
Year to Date

Financial Metrics	Goal	Current	Covenants
Debt Service Ratio	1.3	1.09*	1.10
Unrestricted Days Cash	100	169	30
% Building	<20%	9%	

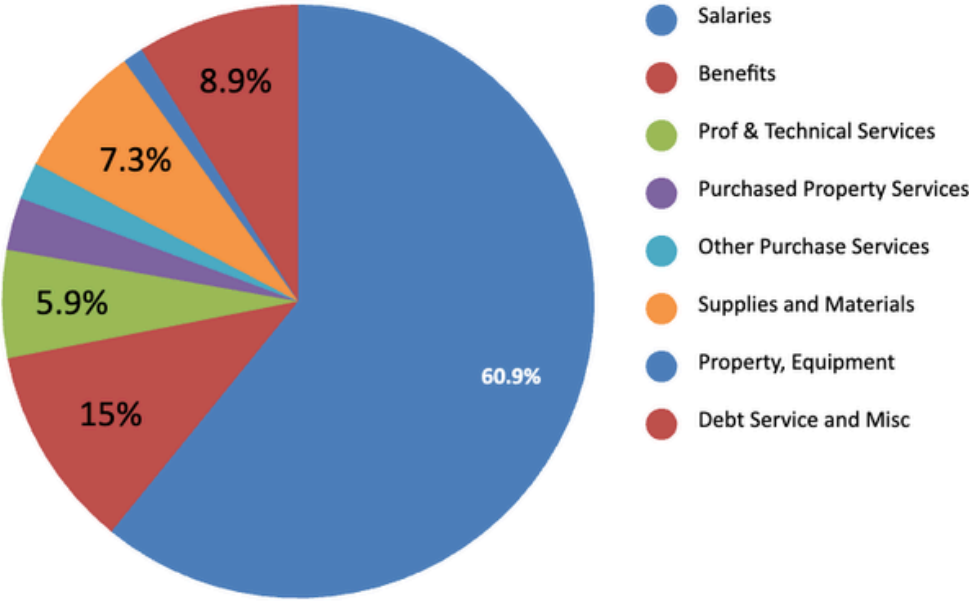
*Expenses associated with Tax Rebate are included. Revenue is recognized, but not reflected here.

Revenue Distribution

Revenue



Expense Distribution



FAMILY ENGAGEMENT

Ongoing Family Events

- 11 Family Workshop Classes
- Family Book Club - Elementary

Family Team Events

- 1st Day Donut Party
- Swag Swap
- Spring "No Place Like OPA" Family Dance



YouTube

- Eagle News - Elementary News weekly
- Good Morning OPA - Jr High News weekly
- ECC "Story Time" Read Aloud Videos

Family Events

- Kindergarten Alphabet Parade
- 1st Grade Word Parade
- 2nd Grade Poetry Night
- 3rd Grade Wax Museum
- 4th Grade Debate Night
- 5th Grade Lunar New Year Literacy Night
- 6th Grade Passport to the World Literacy Night
- Jr High Literacy Night & History Competition
- Jr High Math & Science Expo
- Jr High College Week & Family College Night
- Fall Festival
- Spring Carnival, Art Show & Book Fair
- Trunk or Treat
- Dia De Los Muertos Celebration & Art Show
- ECC Thanksgiving Lunch
- Spanish Holiday Concerts
- Family Skate Night
- Choir Concert
- Field Days
- Preschool Graduation
- Kindergarten Graduation
- 6th Grade Promotion
- AVID & LIA Graduation



Coversheet

FY27 Board Meeting Schedule

Section:	III. Administrative Business
Item:	C. FY27 Board Meeting Schedule
Purpose:	Vote
Submitted by:	
Related Material:	FY27 Board Meeting Schedule.pdf FY27 Board Meeting Schedule - Virtual.pdf



OGDEN PREPARATORY ACADEMY

Board of Directors Meeting Schedule 2026-2027

4:30 pm

OPA Board Room
1487 Lincoln Avenue
Ogden UT 84404

August 20, 2026
September 17, 2026
October 22, 2026*
November 19, 2026
January 21, 2027
February 18, 2027
March 18, 2027
April 15, 2027
May 20, 2027
June 18, 2027

* Meetings are scheduled for the third Thursday of each month
except October due to Fall Break.



OGDEN PREPARATORY ACADEMY

Board of Directors Meeting Schedule 2026-2027

4:30 pm

Meetings are held virtually except as noted.

Meeting links are available on the OPA website, www.ogdenprep.org

OPA Board Room
1487 Lincoln Avenue
Ogden UT 84404

August 20, 2026
September 17, 2026 (in person)
October 22, 2026*
November 19, 2026
January 21, 2027 (in person)
February 18, 2027
March 18, 2027
April 15, 2027 (in person)
May 20, 2027
June 18, 2027 (in person)

* Meetings are scheduled for the third Thursday of each month
except October due to Fall Break.

Coversheet

Policies

Section:	III. Administrative Business
Item:	H. Policies
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OGDEN PREPARATORY ACADEMY

Benefits Handbook

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Contacts

Accounting/Payroll and Benefits Questions

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Health Insurance/HRA Insurance Agent

(For technical questions or coverage advocacy)

Keyes Benefits

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401K

Able and Strong Advisors

Help Desk: 888-700-0808



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Payroll

Salaries

- ❖ Salary amounts are calculated and disbursed according to the schedule in the employee agreement.
- ❖ Salary amount is disbursed in 1/24th increments prorated over the full 12 months of the year.
- ❖ Employees who are not returning and who have completed a full school year of service, will receive the last paycheck according to the schedule in the employee agreement..
- ❖ If an employee leaves before the end of the school year, they will be paid on a prorated basis, based on the amount of school days worked (i.e. if an employee worked 80 out of the 180 days - the employee will receive a gross sum of $80/180 = 44\%$ of their annual salary).

Pay Periods

- ❖ Pay periods are semi-monthly: the first of the month through the 15th, and the 16th through the end of the month.
- ❖ Employees will be paid on the 5th and 20th of each month following the respective pay period.
- ❖ Holidays & Weekends – If the 5th or 20th falls on a holiday or weekend, direct deposit amounts will be available on the day before the holiday or weekend. If the employee does not have direct deposit, their paycheck will be placed in their employee box as soon as needed signatures may be obtained.
- ❖ Direct Deposit is encouraged. To obtain or change direct deposit, submit a voided check or bank provided form to the HR office (Deposit slips and other banking items sometimes have different routing numbers and may not work).

Personal Leave

Personal Time Off (PTO)

- ❖ Personal Time off is managed in hours.
- ❖ Only Salaried employees are allocated PTO.

Salaried Employees

- ❖ Accrued monthly, August through May at a rate of the average daily hours per month. Full-time, salaried employees receive a total of 80 hours of personal leave (8 hours per school calendar month) each school year. Part-time, salaried employees receive a prorated amount based on their full time equivalent (FTE).
- ❖ Unused personal time off
 - 40 hours of unused, accrued, personal time off shall be rolled over from year-to-year (or an amount equivalent to $\frac{1}{2}$ the total amount accrued in 1 year.)
 - If an employee anticipates the need for additional time off in an upcoming year,



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they may request additional PTO hours be rolled forward with the following conditions:

- Receive administrative approval,
- Anticipated leave qualifies under FMLA,
- Additional rolled leave shall be used only for the anticipated event. Any additional rolled leave shall be paid out at \$10 per hour.
- Additional unused hours will be paid out at the set payout rate of \$10 per hour.
- If an employee leaves before the end of the school year,
 - The amount of personal time off will be prorated based on months, or any partial months, worked. (Example: if a full-time employee works August 15 to October 10, they will receive 24 hours personal time off.)
 - Any unused personal time off shall be forfeited. Personal leave may not be used to extend the last day of work.
- ❖ PTO Overage:
 - The employee's calculated hourly rate of pay shall be deducted from the employee's paycheck for each hour of leave overage. Hourly rate of pay, for salaried employees, shall be calculated using the following formula: Salary/Agreement hours. (Full-time employees work 1440 hours/year; hours worked shall be prorated based on FTE.).
 - Overage deductions shall be withheld in full immediately following the requested leave.
 - Overage deductions due to FMLA leave may be distributed through multiple paychecks not to exceed the end of the current agreement.

Bereavement

- ❖ In the event of a death of a member of an employee's or an employee's spouse's family, including miscarriage or stillbirth, an employee may be excused, without a PTO deduction, for **up to the** following days as needed for travel and funeral arrangements:
 1. Five days for a member of the immediate family.
 2. Four days for parents or step-parents.
 3. Three days for siblings, in-laws or grandchild.
 4. Two days for grandparent or siblings in-law.
 5. One day for Uncle, Aunt, Cousin, Niece or Nephew.
- ❖ Bereavement days shall be consecutive and in conjunction with services. Additional days may be added if travel necessitates additional time. Upon written request, the Principal may approve additional leave for extenuating circumstances.
- ❖ Bereavement leave is intended to be used for making arrangements for and attending funeral services and emergency-type business transactions related to the death.

Misuse of PTO

- ❖ Misuse of PTO shall result in corrective action, which will include forfeiture of salary during the time of misuse and paying the full cost of the substitute. Repeated misuse shall be cause for



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dismissal.

- ❖ Any employee absent for more than 5 consecutive school days or requiring extended absences may be required to provide administration with a physician's note detailing reason and duration of absence.

“PTO” Payout for Part Time Employees

- ❖ In order to be eligible for a payout, all of the following must be true:
 - Actively employed at time of payout
 - Employment start date at least 2 months prior to payout
- ❖ Payouts:
 - Mid-Year Payout, January 5: ½ average weekly hours
 - End-of-Year Payout, June 5: ½ average weekly hours
- ❖ Bereavement:
 - Hourly employees may be granted time off associated with bereavement; however, it is not paid time off.

Eligibility

- ❖ Full-Time Employee: For benefit eligibility purposes, a full-time employee is an employee scheduled to work a minimum of 30 hours/week per their employment agreement and job description.
- ❖ Full-time employees employed by Ogden Preparatory Academy shall be eligible for benefits on the 1st of the month immediately after the employee's start date. (Example: a full-time employee who starts working on October 14th, shall be eligible for benefits on or after November 1.)

Eligible Employee Benefits

Health Insurance and Health Waiver

Health Insurance

- ❖ Ogden Preparatory Academy will contribute to an employee's medical policy premiums according to the following schedule for any employee eligible for benefits and electing to enroll in the insurance offered by the school.
 - Single – ~~\$450 per month 100% of the employee only rate for the least expensive plan~~



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~~offered:~~

- Employee and Children only - \$700 per month.
- Employee and Spouse - \$700 per month.
- Family - \$950 per month.

Health Insurance Waiver

- ❖ Eligible employees: Only employees receiving the Health Insurance Waiver prior to June 2023 without any interruption in receipt after June 2023 are eligible for the Waiver.
- ❖ Health Waiver Stipend may be a \$250 monthly waiver stipend, not to exceed \$3,000 annually.
- ❖ Waiver stipends shall be paid out in conjunction with scheduled paychecks.

Retirement Plan (401k)

Ogden Preparatory Academy offers a self-directed 401k matching plan to all eligible employees. Any part-time employee may contribute to their 401k without a match from the school.

Employer Contributions

- ❖ ***Self-directed*** – Ogden Preparatory Academy has contracted with a financial consultant to set up and manage a 401k for the school's employees.
- ❖ ***Ogden Preparatory Academy will match an employee contribution up to an amount equal to 3%, 4% or 6% of a full-time employee's base salary to the employee's 401k plan out of the school's funds.***
 - **3%** for the first 2 years of full-time OPA employment
 - **4%** for the 3rd and 4th years of full-time OPA employment
 - **6%** for OPA employment beyond 4 years
- ❖ For the purposes of the 401K, a year is defined as full-time employment for a minimum of 138 school days of the current year. Partial years (fewer than 138 school days) will not be combined over separate years to form full years.
- ❖ Eligible match increases will take effect at the beginning of the employee's new agreement following the completion of 2 full years employment, or the equivalent thereof.
- ❖ 2 years of part-time OPA employment shall be equivalent to 1 year of full-time employment. Years counted shall be truncated to the nearest whole number of employed years. (ex. A full-time employee who was previously working for 5 part-time years, shall be counted as having 2 ($5/2 = 2.5$, truncates to 2) years full-time employment for the purposes of 401K matching funds.)
- ❖ ***Vesting Schedule*** –
 - All funds contributed or matched are fully vested (owned by the employee) at the time of contribution (immediately).
- ❖ All funds contributed by the school are in the form of a ***traditional 401k*** (i.e. funds used at retirement are taxable).
- ❖ All matching percentages are reviewed by the Ogden Preparatory Academy Board of Directors annually, and are subject to change due to budget constraints.



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Employee Contributions

- ❖ Employees can contribute to their retirement accounts in a traditional 401k or in a Roth 401k.
 - **Traditional 401k** – contributions are withheld pre-tax (i.e. lowers income and tax liability for the current year). Funds used at retirement are taxable at the current tax rate.
 - **Traditional 401k** is recommended for individuals who are planning on retiring and having a low taxable income at the point when they would be drawing down their retirement. **-Traditional saves money now**
 - **Roth 401k** – contributions are withheld after-tax (i.e. the employee pays the tax now). Funds (principal and interest) used at retirement are not taxed.
 - **Roth 401k** is Recommended for individuals who are planning on having higher taxable income when they draw down their retirement. Also, taxes usually increase over time, so this option would lock in the amount of tax one would pay on future income. **-Roth saves money at retirement**

Dental and Vision

Dental and vision plans are available to all eligible employees. All premiums are paid by the employee through paycheck deductions.

- ❖ Premiums are paid through a pop plan that will save tax dollars (i.e. lower one's income for tax calculations).

Life Insurance

Life insurance is provided to all eligible employees free of cost to employees.

- ❖ Benefits include:
 - \$50,000 of life insurance
 - \$5,000 to \$50,000 of accidental death or dismemberment depending on the situation
 - \$2,000 of dependent life insurance for spouse or dependants
- ❖ Voluntary Life is also available; additional costs shall be paid by the employee for any additional elections for the employee and/or family members.



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Supplemental Insurances

Employees may elect to have voluntary life insurance premiums deducted from their paycheck pre-tax. Employees may elect to use supplemental insurances as available; however, premiums will not be pre-tax.

FMLA (Family Medical Leave Act)

- ❖ Ogden Preparatory Academy participates in FMLA which secures the right of employees to take up to 12 weeks of unpaid time off and have their job held for them.
 - An employee cannot take more than 12 consecutive weeks off. Any paid time off used shall be included in the 12 week period.
 - Ogden Preparatory Academy will continue to pay for benefits according to the employee's benefit option without seeking reimbursement.
 - Employee shall determine how personal time off shall be used while on leave.
 - Employee will be charged for any time used after personal leave is expended according to the school's Personal Leave procedures as outlined in this document.
- ❖ To qualify for FMLA, an employee, or an immediate family member, must be experiencing a "serious health condition" which prevents the employee from performing assigned responsibilities.
- ❖ FMLA personal time off must be authorized by school administration.
- ❖ See the Ogden Preparatory Academy FMLA policy for additional information.

Termination

Any and All benefit payments will cease on the termination date. Benefit dollars shall not be prorated upon termination.

Any insurance benefits will terminate at the end of the month of employment termination.

COBRA (Consolidated Omnibus Budget Reconciliation Act)

Ogden Preparatory Academy participates in COBRA. COBRA provides a way for departing employees to keep their health insurance benefits until they have a chance to secure new health insurance. Terminated employees can elect to have COBRA coverage for up to 18 months after leaving the school by applying and then paying the exact amount the school is billed for the employee's health insurance premium.



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Daycare

- ❖ Ogden Preparatory Academy offers a daycare through the Ogden Preparatory Academy Early Childhood Center for OPA Employees' children.
- ❖ Ogden Preparatory Academy will cover 50% of the employee portion of the daycare fee(s) after the employee has applied for DWS subsidies.
- ❖ For purposes of the daycare, an OPA employee's child may include the following:
 - Employee's natural, adopted, or fostered children.
 - Employee's natural, adopted, or fostered grandchildren.

After School Care

Ogden Preparatory Academy offers an after school care program through the Ogden Preparatory Academy Early Childhood Center. Ogden Preparatory Academy employees may enroll their children in the after school care program during regular work hours at no charge.