

Thomas Edison Charter Schools Governing Board Meeting

4 June 2025 5:30 P.M.

Edison South: 1275 W 2350 S, Nibley, UT 84321

Mission: *We provide all students the fundamental knowledge, tools, and discipline to become successful, reputable citizens in our country and to become high achievers in our ever evolving, demanding and complex society.*

Agenda:

Conducting: Lindsey Fowers

Pledge of Allegiance: Jeff Mason

- 1 5:30 Adoption of Agenda
- 2 5:31 Public Comment
- 3 5:32 Approval of Minutes
- 4 5:33 Board appointments, officers, and subcommittee assignments; Board Member Agreements; conflict of interest forms; Official Board Meeting Schedule; Business Meeting Sign-up
- 5 5:45 Board Training - Brian Carpenter Podcast #9: Just Say No to Self-Appointed Reconnaissance Missions
- 6 5:55 Board Training Discussion: Charter, Bylaws, Policies and Procedures Manual Section 1000
- 7 6:00 TECS Philosophy: Jim Peterson
- 8 6:05 Financial Report: Jim Peterson
- 9 6:10 Final budget FY25: Jim Peterson
- 10 6:15 Preliminary budget FY26: Jim Peterson
- 11 6:20 Strategic Outcomes Report: Angela Barton
- 12 6:25 LEA Licenses: Angela Barton
- 13 6:30 Library Report: Noelle Harrild
- 14 6:35 Guidance counseling program report : SarahAnn Delaney
- 15 6:45 Principal Reports: Melani Kirk & Brad Larsen
- 16 6:50 Vendor & Personnel Requests: Melani Kirk & Brad Larsen
- 17 7:00 Adjourn

Electronic Participation:

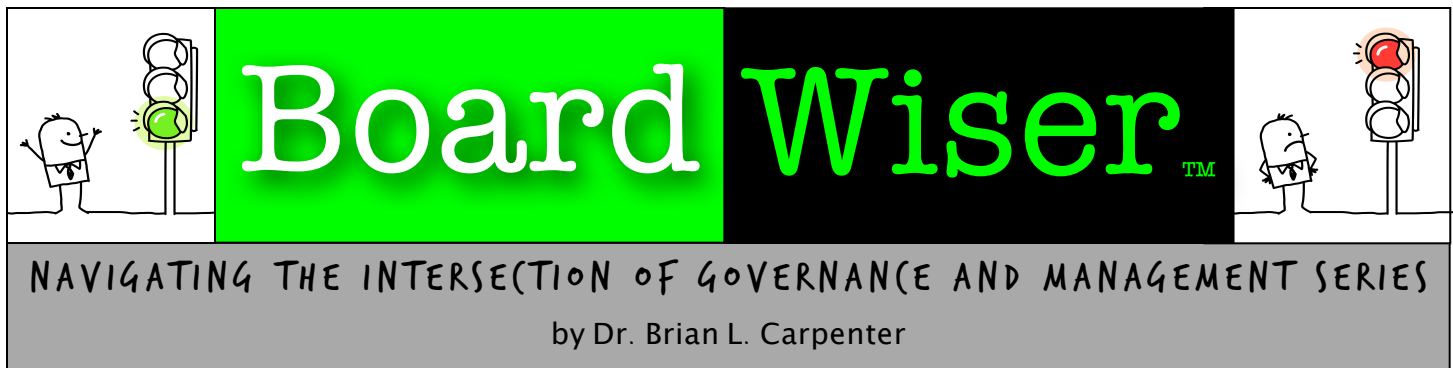
<https://meet.google.com/qxb-vpju-btx>

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July – December Governing Board meetings will be at Edison North.

January – June Governing Board meetings will be at Edison South.

In compliance with the Americans with Disabilities Act, persons requiring assistance or auxiliary services for these meetings should contact Lindsey Fowers (435) 881-7896.



The Limits of Individual Board Member Authority

If someone were to ask me if there is any one issue I encounter the most often that diminishes an effective working relationship between charter school boards and school leaders, I would answer, *yes*, without a moment's hesitation. That issue is the misguided notion that the authority of the whole board resides in each individual board member. It does not.

To begin, most people correctly understand that a charter school board, under the oversight of its authorizer and all applicable statutes and regulations (which are considerable), has ultimate authority over the school it governs. A governing board's authority generally includes, but is not limited to:

- entering into contracts,
- making employment and compensation decisions pertaining to the school leader (and possibly other school employees depending on IRS status, state law, or charter requirements),
- budgeting and spending approval,
- curriculum approval (if not its actual selection),
- the ability to buy or sell real property,
- initiating legal action if it perceives that its rights have been infringed,
- establishing policies (and hopefully assessing compliance with them), and
- deciding to retain an EMO or CMO to perform school operations (in those states where management companies are permitted by law).

Again, there's no question that the authority to do everything in the preceding list (and much more) rests with the school's board of directors (though it has to delegate some authority to others in order for the school to function).

But here's the catch--and it's a big one. The noun, *board of directors*, is not plural, it's singular. This means that the correct pronoun for a board is *it*, NOT *they*. In other words, the authority of the board does not reside in any individual board member because the whole board, when a quorum is present at a duly posted meeting that is called to order, *is an entity*. *When it votes--and only when it votes--it exercises its authority as the voice of the corporation.*

So what authority does an individual board member possess? **Only this:** Under the direction of the board chair or president, an individual board member has the authority to introduce, second, speak to, and vote on a motion. (There are a few exceptions, such as when a member should recuse himself from a vote due to a conflict of interest.)

This limited authority means that, unless otherwise specifically authorized to do so by a board vote, individual board members have no authority, **in or out of board meetings** to direct the school leader, engage the faculty, staff, parents, or students as someone with the board's authority, or take any other unilateral action.

Board Self-Appraisal Questions/Recommendations

1. Does your board have a policy that makes it clear that individual members do not have the authority to direct faculty or staff, or engage the faculty, staff, parents, or students as someone with the board's authority?
2. I've observed that one of the most reliable indicators that a board allows individuals to exercise the board's authority is excessive school leader turnover. Has this been a problem in your school?

Case in Point

JUST SAY NO TO SELF-APPOINTED RECONNAISSANCE MISSIONS

Several years ago, a client board sought my guidance on a crucial decision at hand: whether to renew the management company's soon to expire contract. The board wanted help on how to evaluate the company's performance in order to make an informed decision. So far, so good. I scheduled a series of three meetings several weeks apart with the board.

During the first meeting, I reviewed some basic concepts regarding the role of the board, the role of a management company, the importance of policies in governing the school, etc. I closed the session by helping the board develop a brief action plan whereby a committee would evaluate various aspects of the company's performance within the school, the results of which would then be reported back to the full board when I returned for the second meeting. I left feeling confident that everything was on the right track.

A couple of weeks later, just a day or two before I was due back for the second meeting with the board, I received a frantic phone call from the board's vice president. She told me that she had just found out that the board president had signed a contract renewal with the company. "Does he have the authority to do that?" she implored. "Absolutely not," I assured her. "Well, what do we do?" she asked. I told her to review the bylaws for the protocol required to call an emergency meeting so that she could assemble the full board to take action. I then said, "By a vote of the full board, declare the board president's unilateral decision as having occurred outside the scope of his authority, thereby

rendering it invalid. Next, have the board attorney send a formal letter to the management company indicating the board's decision.¹ Lastly, in accordance with the procedures laid out in your bylaws, I recommend that the board vote to remove the president from the board because it's inappropriate to usurp the board's authority as one's own." All of this the board did.

In the years since, I have observed many such instances where individual board members in other schools committed individual abuses. There was a board president who harassed the school leader because he wouldn't hire a personal friend of hers. Other situations involved two board members organizing a closed meeting with the faculty to entertain complaints against the school leader, a board treasurer who tried to fire the business manager, a school where all the board members conducted self-appointed weekly reconnaissance missions at the school (and were, not coincidentally, looking for their ninth school leader in as many years), and two new board members who felt that it was their duty to be a conduit for resolving every staff complaint in the school. All these instances have the same thing in common: individual board members misappropriating the authority of the board as their own.

¹ This case also illustrates why it's a good idea to make sure the board has evaluated its attorney's independence. If the attorney had been a lifelong business associate of the board chair, for example (something I've seen), it's unlikely he would have been willing to carry out the board's directive. This in turn, would have caused the board to have to find and appoint a new attorney to represent it, thereby unnecessarily prolonging and complicating the matter.

About This Publication & The Author

BoardWiser™ is a publication of Brian L Carpenter PhD & Associates, LLC. It is available on an annual subscription basis and is intended to strengthen charter school performance by helping boards evaluate and excel at governance while refraining from entanglement in operations. To subscribe, visit www.BrianLCarpenter.com. While *BoardWiser*™ is intended to provide reliable governance training, it is not intended as legal advice, for which boards should consult a qualified attorney as well as the specific laws of the state in which their chartered school operates.

Dr. Brian L. Carpenter is widely regarded as one of the foremost authorities on charter school governance. Both of his books, *Charter School Board University* and *The Seven Outs: Strategic Planning Made Easy for Charter Schools* are used by schools, associations, and universities. For information on engaging Dr. Carpenter to conduct a board development retreat or to speak at your conference, call (989) 205-4182 or email him at Brian@BrianLCarpenter.com.

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e. Provide greater opportunities for parental involvement by:

- i) Encouraging them to volunteer at the school a minimum of 36 hours per year or an average of 4 hours per month,
- ii) encouraging them to participate in electing 2 of the 6 governing board members,
- iii) giving them the opportunity to serve on the governing board in an elected or appointed position, serve on a board appointed task-force, or serve on school committees,
- iv) giving them the opportunity to participate in and/or serve as an officer in the school's parent organization,
- v) encouraging them to attend governing board meetings, and giving them the opportunity to make comments related to school policies, procedures, or other issues related to the school.

6. Key elements of the charter school:

- a. Teach basic skills and knowledge through direct instruction
- b. Develop an atmosphere of respect and acceptance
- c. Uphold the Dress Code Policy
- d. Provide homework as an integral part of the academic program
 - i) The primary purpose of homework is to be a vehicle for teaching students time management skills and personal responsibility. Homework serves three additional purposes:
 - a) it is a communication device between school and home, providing parents with the opportunity to see what concepts are being covered during the school day,
 - b) it is used by the teacher as an assessment tool to determine the effectiveness of their instruction, and
 - c) it provides students with the opportunity to demonstrate their understanding of concepts that have been taught and practiced in the classroom setting without the security, structure and assistance of the classroom teacher.
- e. Implement the Spalding Language Arts program
- f. Maintain an in-house Spalding qualified trainer to mentor teaching staff and classroom aides
- g. Enhance each student's knowledge and skills in math through concept development, drill and practice
- h. Expect each student to memorize and recite for the teacher, one selection of either prose or poetry at least once every six weeks
- i. Provide a balanced experience in the areas of music, art and physical education
- j. Instill a sense of pride in and respect for self, others and country
- k. Implement and enhance a traditional history/geography curriculum that emphasizes patriotism, the unique liberties afforded by the constitution and the bill of rights and fundamental concepts regarding community, state and county
- l. Maintain a large enough student population to offer all programmatic elements listed above.

In concert with its purpose and key elements, its goals are to:

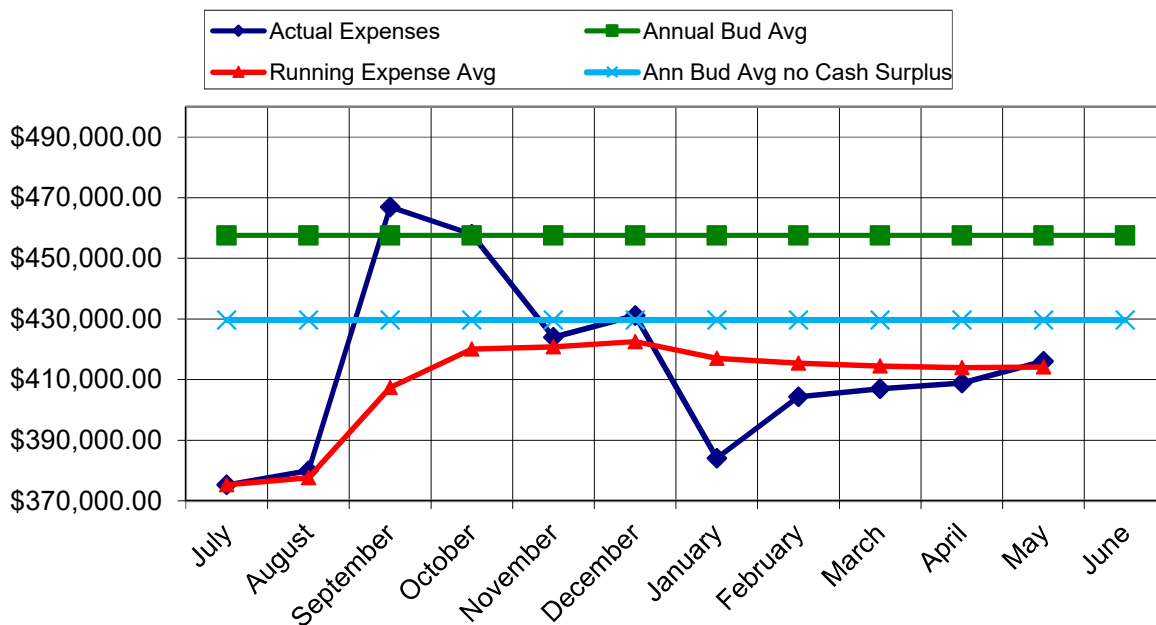
- Train and discipline the intellect
- Teach skills
- Equip students with the necessary skills to become decision makers, problem solvers, and lifetime learners
- Prepare students for the outside world by challenging them to compete for achievement of standards in the classroom
- Coordinate home and school effort in providing a solid education foundation for students.
- Ensure the success of all students through implementation of a well-rounded challenging academic program
- Encourage parental involvement. All parents/guardians become members of the TECS parent organization at the campus where their students are enrolled.

Thomas Edison Charter School (North)

Monthly Expenditures for FY25 (July '24 - June '25)

Month	Total Expenses	Comments
July	\$375,244.85	
August	\$379,972.06	
September	\$466,943.55	The Family Therapy (full year cost) 28.2k
October	\$457,900.37	
November	\$423,917.80	
December	\$431,097.73	
January	\$384,019.08	
February	\$404,276.52	
March	\$406,979.93	
April	\$408,846.00	
May	\$416,073.85	
June		
Running Total	\$4,555,271.74	
Running Average	\$414,115.61	
Annual Budget Monthly Avg	\$457,558.59	
Ann Bud Mon Avg w/o Cash Surplus	\$429,666.63	
Cummulative Surplus / (Deficit)	\$477,872.73	

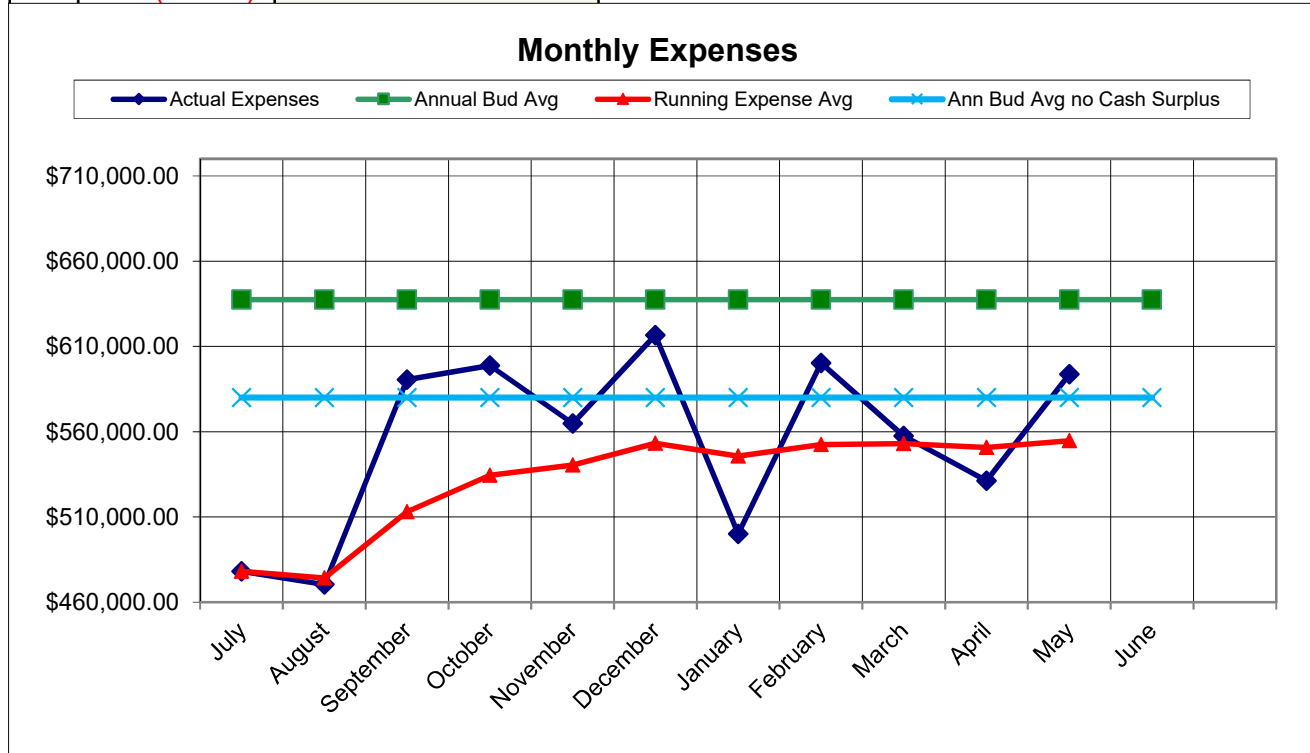
Monthly Expenses



Thomas Edison Charter School - South

Monthly Expenditures for FY25 (July '24 - June '25)

Month	Total Expenses	Comments
July	\$478,128.11	
August	\$470,391.82	
September	\$590,494.47	
October	\$598,844.99	
November	\$564,828.97	
December	\$616,589.59	
January	\$500,128.64	
February	\$600,303.81	
March	\$557,531.23	
April	\$531,270.65	
May	\$593,723.40	
June		
Running Total	\$6,102,235.68	
Running Average	\$554,748.70	
Annual Budget Monthly Avg	\$637,394.67	
Ann Bud Mon Avg w/o Cash Surplus	\$580,065.36	
Cummulative Surplus / (Deficit)	\$909,105.74	



TECS North Budget: FY25 (July 1st, 2024 - June 30th, 2025)

EXPENSES - 540 Maximum Students:					
NORTH CAMPUS Budget Projection		FTE	Average		As of:
SALARIED STAFF PAYROLL		Number	Salary	Annual Total	6/4/2025
Administration					
	Principal:	0.25	\$52,925.00	\$13,231.25	r,q,i,c,k,sa
	Co-Principal	1.0	\$102,000.00	\$102,000.00	r,q,i,c,k,sa
	Assistant Principal:	0.75	\$85,000.00	\$63,750.00	ca,a,a2,c
	Instructional Specialist I:	0.4	\$95,507.50	\$38,203.00	k,sa
	Instructional Specialist II:	0.4	\$89,177.50	\$35,671.00	k,sa
Faculty and staff					
	ESA Administrator FTE total :	2.0			\$252,855.25
	Teacher (K):	2.0	\$133,515.00	\$133,515.00	k,sa
	Teachers (1-8):	17.4	\$66,356.78	\$1,154,608.0	k,sa
	Music Teachers:	1.50	\$69,365.33	\$104,048.00	k,sa
	PE Teacher:	1.0	\$81,175.00	\$81,175.00	k,sa
	Technology Instructor:	1.0	\$76,681.00	\$76,681.00	k,sa
	Full-time Custodian/Maintenance Specialist:	1.0	\$51,070.57	\$51,070.57	k,sa
	Head Librarian:	1.0	\$77,385.00	\$77,385.00	k,sa
	Art Teacher:	1.0	\$71,805.00	\$71,805.00	k,sa
	Special Ed - Resource + SLP:	4.63	\$65,599.36	\$303,397.05	e,es,fs,sa
	Sec./MTSS:	1.0	\$34,700.40	\$34,700.40	e,es,fs,sa
	Psychologist:	0.5	\$96,082.00	\$48,041.00	k
	Counselor:	0.6	\$79,643.30	\$47,785.98	k,sa
	Secretary:	1.0	\$53,637.89	\$53,637.89	a,c,k
	Receptionist:	2.0	\$34,845.00	\$69,690.00	k
	Board Recorder:	1.25hr/wk	\$900.00	\$900.00	l,lr
	Summer work (Facility work, etc.):			\$9,430.00	k,lr
	ESA - Non Administrator FTE total:	33.18			\$2,317,869.89
Administration, Faculty, & Staff Total:					\$2,570,725.14
Bonus/Training Stipend Budget					
	Perf Att + Pers Time Cashout + LETRS + Bonuses:			\$24,750.00	q,eb,cb (\$0 non leg)
	Staff Training:			\$4,300.00	p,q
Total Bonuses & stipends:					\$29,050.00
PART-TIME EMPLOYEES + SUBSTITUTES		# Hrs/wk	Wage/(hr)	Tot Ann Wg	
	Net Substitute pay (offset somewhat by unused aide time):	190 - days	\$110/day	\$20,900.00	k
	Custodians:	90	\$14.47	\$62,520.00	k,lr
	Classroom Aides:	378	\$15.54	\$209,959.84	c
	Kindergarten Aides:	116	\$16.85	\$68,020.08	c
	Special Ed Aides:	420	\$16.10	\$242,088.55	e,es,sn,fs
	MTSS, Couns Sec, Lunch, WIDA, and Plygrd Aides:	101	\$16.63	\$51,322.88	wa
Total (Part-time employees + substitutes):		1105			\$654,811.35
Payroll Grand Total (Includes bonuses):					\$3,254,586.49
Employee Benefits (Net Cost - see 'Benefits' tab):			-\$20.0k		s,wa,e,es \$1,142,878.71
GENERAL EXPENSES					
Facilities Payments: \$11,546.5/mo: (NBH Bank DP Bond)					wa,lr \$0.00
USDA Direct Loan Reserve Fund:					\$0.00
Utilities @ \$5,400 per Month:			+\$21.8k		k,lr,l \$86,000.00
Services					
	Building improvement, misc. bldg. repair, snow-rem/landscape, restriping, & maintenance services			\$41,000.00	l +\$5.0k
	Contracted services (Orchestra Tchr, Audit, nurse, legal, technology, etc.)		+\$13.0k	\$93,000.00	l,k,lr,sn
	Inservice & other training expenses (includes trvl & materials)			\$12,000.00	t,ra,q
	Summer Spalding I & II training + Parent Spalding Class Expenses			\$2,000.00	t,p,ra
Total Services:					\$148,000.00
Supplies					
	Textbooks & Lit sets			\$38,000.00	k,g,ra
	Supplemental Instructional Materials		+\$2.5k	\$12,500.00	t
	Music Supplies & Equipment			\$2,600.00	k,lr
	Art Supplies			\$2,000.00	k,lr
	Classroom Supplies		-\$8.0k	\$10,000.00	m,d
	Library Supplies			\$7,500.00	lb,ra,k
	PE supplies & Equipment			\$2,000.00	k,lr
	CTE Supplies & Equipment			\$10,355.01	tl (\$5k from FY24)
	Special Ed Supplies & Services		-\$3.0k	\$7,000.00	e,fs,es
	Office supplies + Printing & Binding		-\$6.0k	\$11,000.00	k,lr,u
	Nurse's office & first aid supplies			\$1,000.00	sn
	Custodial / Cleaning supplies			\$16,000.00	k,l
	Discretionary supplies		+\$3.0k	\$5,500.00	lr,u
Total Supplies:					\$125,455.01
Equipment					
	Furniture & Fixtures (Desks & chairs, bulletin boards, lunch tables, etc.)			\$20,000.00	d,k
	Technology (Chromebooks, Teacher Computers)		-\$20.0k	\$23,000.00	ot,k,lr
	Special Projects (New roof, HVAC, Lang Arts, etc.)		-\$30.0k	\$200,000.00	ot,k,lr
Total Equipment Expenses					\$243,000.00
Other					
	Marketing & Miscellaneous (Dues-fines & fees, bank fees, interest, etc.)			\$5,000.00	k,lr

TECS North Budget: FY25 (July 1st, 2024 - June 30th, 2025)

Adminstrator Training Program			\$9,000.00	k,lr	
Copy Machine Service Agreements			\$15,000.00	k,lr	
Counseling & Guidance Program Expenses (Secretary, etc.)			\$16,369.35	ct	(\$0.0 from FY24)
Board/UAPCS expenses			\$5,200.00	k,lr	
Student Activities + NHD		-\$2.0k	\$17,000.00	k,lr	
Insurance (Umbrella policy + building)		+\$8.7k	\$35,300.00	k,lr	
Total Other:					\$102,869.35
Subtotal - General Expenses:					\$705,324.36
Cash-Surplus / Contingency:				6.10%	\$334,703.55
Purchased Professional & Technical Services					
Business and HR services (RAF):				a	\$43,709.95
Consulting Services (PCS)				a	\$9,500.00
					\$53,209.95
EXPENSES GRAND TOTAL:					\$5,490,703.06
REVENUE:	Full capacity enrollment=	540	("Full capacity" means 60 in K - 8)		
Enrollment	Oct 1 Count	Credited ADM	Prior-yr enroll= 487.0001		
Number of half-day kindergarten students=	12	6.600	490.00 Tot credited Stds (Oct 1)		
Number of full-day kindergarten students=	38	34.200			
Number of 1st - 3rd grade students=	157	290.310	Prior yr K-3= 207		
Number of 4th - 6th grade students=	169				
Number of 7th & 8th grade students=	114	111.199			
Number of Regular Special Ed ADM =	112.749				
Number of Special Ed Self-Contained ADM=	5.985	50.00	Number of K-8 students below capacity		
Number of C&GP + CTE Add-On WPU's=	5.110	50.00	Actual # of students below capacity		
Number of Class Size Reduction WPU's=	46.211				
Professional Staff rate=	0.072563		Prior yr Not P, Mobile, & LE#= 152.069		
# WPU (K-12 October 1st enrollment + Hold Harmless)=	442.309		Prior yr low income #= 117		
"Regular Basic" WPU=	474.404		Prior yr req WPU= 484.8889		
Total of WPU programs=	650.444		Prior yr tot WPU= 630.544		
Special Ed & CTE WPU Value=	\$4,494				
State Basic WPU (Current yr amount)=	\$4,494				
"Regular Basic" WPU Programs					
State basic WPU:			k		\$1,986,547.65
Professional Staff @ pro staff rate*WPU eff*Basic WPU:			p		\$144,236.13
"Restricted Basic" WPU Programs					
Class Size Reduction (Restricted):	46.211 WPU's		c		\$207,671.30
Special Ed Add-on plus Ext Yr & State Prog Impact Aid (Restricted):	118.734 Students		e		\$546,403.94
Special Ed - Self contained (Restricted):	5.985 Students		es		\$26,898.09
CCGP+ CTE-Add-on @ (Restricted): (-\$1819 + \$0 from FY22)	5.1098 WPU's		ct		\$21,144.36
					\$2,932,901.47
"Related to Basic" Non-WPU Programs		Amt per WPU/Std			
Flexible allocation:		\$2.43			\$1,192.17
Enhancement for At-Risk Students @ \$ per WPU (Restricted):		\$233.328	r		\$85,281.32
Enhancement for Gifted and Talented @ \$ per WPU (Restricted):		\$10.292	q		\$4,552.24
Local Replacement @ \$ per Student:		\$3,317.000	lr		\$1,625,330.00
Local Replacement Laq @ \$ per Student:		\$0.000			\$0.00
Educator Salary Adjustments (\$ per FTE) (Restricted): FTE=	32.225	\$5,527.60	sa		\$184,334.91
ESA - HB215 Amount:		\$5,815.65			\$187,409.32
Small Charter School Base Funding:		\$115.000			\$55,518.64
Teacher & Student Success Act Program:		\$310.480			\$137,328.10
Early Literacy (Prior-yr WPU students):	8.000	26.000	ra		\$24,378.32
School Nurses (Restricted):		1.312	sn		\$642.88
Library Books and Supplies (\$ per prior yr ADM) (Restricted):		\$1.000	lb		\$596.89
Educator Professional Time:					\$59,173.33
		Prior yr ADM= 484.889			\$2,365,738.13
One Time Appropriations					
Teacher Supplies & Materials (\$ per tchr FTE) (Restricted): Elig FTE=	18.60	\$304.250	m		\$5,659.05
DTL Grant:			u		\$27,945.43
					\$33,604.48
Land Trust & Donations					
School LAND Trust Program (Restricted to school plan):		\$178,880.400	t		\$72,414.60
Donations (Estimated):			d		\$1,000.00
Total: School Land Trust Program + estimated donations:					\$73,414.60
Federal Funds:					
Improving Teacher Quality - Title IIA:					\$6,941.88
Federal Special Ed/Pre-School IDEA funds - Grand Totals (Restricted):			fs		\$78,102.51
Total: Federal Funds:					\$78,102.51
REVENUE GRAND TOTAL:					\$5,490,703.06
Surplus:					\$0.00
Total Revenue per Student:	\$11,205.52	(Revenue-Grand-Total divided by the Enrollment)			
Total Revenue per 'total' WPU:	\$8,441.47	(Revenue-Grand-Total divided by the total WPU)			
Total encumbered "unrestricted" funds from prev years:			en		\$2,190,923.79

TECS South Budget: FY25 (July 1st, 2024 - June 30th, 2025)

EXPENSES - 906 Maximum Students:					
SOUTH CAMPUS Budget Projection		FTE	Average	Budget	As of:
SALARIED STAFF PAYROLL		Number	Salary	Annual Total	Class 6/4/2025
Administration					
	Principal:	1.0	\$130,000.00	\$130,000.00	r,q,i,c,k,sa,a
	Assistant Principal:	1.0	\$75,000.00	\$75,000.00	ca,a,c,k
	Instructional Specialist I:	0.6	\$95,506.67	\$57,304.00	k,sa
	Instructional Specialist II:	0.6	\$89,176.67	\$53,506.00	k,sa
Faculty and staff ESA Administrator FTE total					\$315,810.00
	Teacher (K):	3.0	\$66,743.00	\$200,229.00	k,sb,sa
	Teachers (1-9):	24.4	\$69,892.34	\$1,705,373.00	k,sb,c,sa
	Music Teachers:	1.50	\$77,786.00	\$116,679.00	k,sa
	PE/Health Teacher (0.8/0.2):	1.0	\$69,971.00	\$69,971.00	k,sa
	PE Teacher 2:	0.00	\$0.00	\$0.00	k,sa
	Computer/PE Teacher:	1.0	\$52,742.00	\$52,742.00	k,sa,lr
	CTE Teacher:	1.0	\$65,094.00	\$65,094.00	k,lr
	Special Ed - Resource + SLP:	5.23	\$72,013.01	\$376,268.00	e,es,fs,sa
	Psychologist:	0.5	\$96,082.00	\$48,041.00	k,sa
	Counselor:	1.0	\$74,230.00	\$74,230.00	k,sa
	Art Teacher 1:	0.67	\$40,500.00	\$27,135.00	k,sa
	Art Teacher 2:	0.61	\$38,464.00	\$23,463.04	k,sa
	Librarian:	0.725	\$23,200.00	\$16,820.00	k,sa
	Receptionists:	2.88	\$39,613.74	\$113,490.93	k,sa
	Full-time Custodian:	1.00	\$53,628.00	\$53,628.00	k,sa
	Secretary & Board Recorder:	1.0	\$46,800.00	\$46,800.00	a,c,k
	Summer work - '15:			\$4,300.00	k,lr
ESA - Non Administrator FTE total:					\$2,994,263.97
Administration, Faculty, & Staff Total:					\$3,310,073.97
Bonus/Training Stipend Budget					
	Perf Att + Pers Time Cashout + LETRS + Bonuses:			\$35,750.00	eb,cb
	Staff Training Stipends:			\$12,000.00	p,q
Total Bonuses & stipends:					\$47,750.00
PART-TIME EMPLOYEES + SUBSTITUTES					
	Net Substitute pay (offset somewhat by unused aide time):	220 - days	\$110/day	\$24,200.00	k
	Lunch, Media, WIDA, Counselor Sec. & Maintenance Aides:	78	\$15.12	\$39,520.80	k,lr
	Library Aides:	23	\$15.00	\$12,420.00	
	Custodians:	59	\$12.75	\$34,947.00	k,lr
	Classroom + MTSS Aides:	557	\$15.94	\$317,839.56	c
	Kindergarten Aide(s):	174	\$16.11	\$100,363.31	c
	Special Ed & Speech Aid, SpEd Secretary, & After School Aides:	483.0	\$15.99	\$276,475.66	e,es,sn,fs
Total (Part-time employees + substitutes):					\$805,766.33
Payroll Grand Total (Includes bonuses):					\$4,163,590.30
Employee Benefits (Net Cost - see 'Benefits formula' sheet):			+\$35.0k		\$1,550,601.35
GENERAL EXPENSES					
Facility Costs: \$33,813/mo: (NBH Bank DP Bond)				lr	\$405,756.00
Utilities @ \$6,500 per Month:			+\$6.5k	k,lr	\$84,500.00
Services					
	Building improvement, (e.g. new carpet, snow-removal/landscape, & maintenance services)			\$90,000.00	wa,lr
	Contracted services (Orchestra Teacher, Audit, nurse, legal, technology, etc.)		+\$4.0k	\$93,000.00	l,k,lr,sn
	Inservice/training expenses (includes trvl & materials)		-\$15.0k	\$15,000.00	k,lr
	Summer Spalding I & II training + Parent Spalding Class Expenses		-\$10.0k	\$10,000.00	t,lr,cp
Total Services:					\$208,000.00
Supplies					
	Textbooks & Lit Sets		-\$10.0k	\$9,000.00	cp,k
	Supplemental Instructional Materials		-\$10.0k	\$35,000.00	k,lr
	Classroom + Science Supplies			\$9,500.00	m,d
	Music supplies			\$5,800.00	m,k
	Art Supplies			\$3,000.00	m,k
	Library Books, Periodicals, & Supplies			\$7,759.17	k,lb
	PE Supplies & equipment			\$1,500.00	k,lr
	CTE Supplies & Equipment			\$16,729.80	tl
	Special Ed Supplies & Services			\$8,000.00	e,es,fs
	Office & workroom supplies + Printing & Binding			\$18,000.00	k,lr
	Nurse's office & first aid supplies			\$1,000.00	sn
	Custodial / Cleaning Supplies		-\$5.0k	\$23,500.00	k,lr
	Discretionary Items (food, etc.)			\$5,000.00	k,lr
Total Supplies:					\$143,788.97
Equipment					
	Furniture & Fixtures (desks, chairs, furniture, bulletin boards, etc.)			\$20,000.00	k,lr
	Follet Order & Technology: Hardware (Funded by 'LANDTrust')			\$0.00	t
	Technology & Software (Replacement Projection systems, computers,		-\$10.0k	\$50,000.00	t,ct,k
	Special Projects: Lang Arts Purch, Internal Construction, etc.		-\$50.0k	\$150,000.00	
Total Equipment Expenses					\$220,000.00
Other					
	Miscellaneous (Dues, fines & fees, bank fees, interest, appraisal, etc.)			\$9,000.00	k,lr
	Marketing/Advertizing			\$4,000.00	
	Copy Machine Service Agreements		+\$1.0k	\$11,000.00	k,lr
	Counseling & Guidance Program Expenses - Supplies			\$21,137.78	ct
	Board/UAPCS expenses			\$8,500.00	k,lr
	Student Activities & Field-Trip Busing Costs + NHD			\$25,500.00	d
					(\$12.19k - FY24)

TECS South Budget: FY25 (July 1st, 2024 - June 30th, 2025)

Administrator Training Program			\$9,000.00		
Insurance (Umbrella policy + building)			\$43,200.00	k,lr	
Total Other:					\$131,337.78
Subtotal - General Expenses:					\$1,193,382.75
Cash-Surplus / Contingency:				8.99%	\$687,951.75
Purchased Professional & Technical Services					
Business services (RAF):				a	\$43,709.95
Consulting Services (PCS)				a	\$9,500.00
					\$53,209.95
EXPENSES GRAND TOTAL:					\$7,648,736.09
REVENUE:	Full capacity enrollment=	810	"Full" means 90 in grades K - 8; 0 in grade 9		
Enrollment	Oct 1 Count	Credited ADM	Prior-yr enroll=	716	
Number of half-day kindergarten students=	20	11.000		699.00	Total credited Stds (Oct 1)
Number of full-day kindergarten students=	63	56.700			
Number of 1st - 3rd grade students=	243	426.230	Prior yr K-3=	304	
Number of 4th - 6th grade students=	222				
Number of 7th & 8th grade students=	151	153.109			
Number of 9th grade students=	0	0.000			
Number of Regular Special Ed ADM =	126.514				
Number of Special Ed Self-Contained ADM=	2.993		111.0	Number of K-9 students below capacity	
Number of C&GP + CTE Add-On WPU's=	6.768		111	Actual # of students below capacity	
Number of Class Size Reduction WPU's=	65.921				
Professional Staff rate=	0.072563		Prior yr Not P, Mobile, & LE#=	216.931	
# WPU (based on October 1st enrollment + Hold Harmless)=	647.039		Prior yr low income #=	195	
"Regular Basic" WPU=	693.990		Prior-yr reg WPU=	711.2444	
Total of WPU programs=	899.179		Prior-yr tot WPU=	792.282	
Special Ed & CTE WPU Value=	\$4,494				
State Basic WPU (Current yr amount)=	\$4,494				
"Regular Basic" WPU Programs					
State basic WPU (minus online class deduction):				k	\$2,906,604.27
Professional Staff (pro_staf_rate*WPU_eff*State_Basic_WPU):				p	\$210,998.20
"Restricted Basic" WPU Programs					
Class Size Reduction (Restricted):		65.921 WPU's		c	\$296,249.46
Special Ed Add -on plus Ext Yr & State Prog Impact Aid (Restricted):		129.507 Students		e	\$595,981.11
Special Ed - Self contained (Restricted):		2.993 Students		es	\$13,449.04
Couns. & Guidance Prog + CTE-Add-on @ (Restricted): (\$7,001.84 +\$5,810 from FY22)		6.7682 WPU's		ct	\$53,736.38
					\$4,077,018.46
"Related to Basic" Non-WPU Programs		Amt per WPU/Std			
Flexible allocation		2.433			\$1,700.67
Enhancement for At-Risk Students @ \$ per WPU (Restricted):		\$233.328		r	\$118,615.04
Enhancement for Gifted and Talented @ \$ per WPU (Restricted):		\$10.292		g	\$6,659.33
Local Replacement @ \$ per Student:		\$3,317.000		lr	\$2,318,583.00
Local Replacement Lag @ \$ per Student:		\$0.000		lr	\$0.00
Educator Salary Adjustments (\$ per FTE) (Restricted): FTE= 40.64		\$5,527.60	\$3,104.00	sa	\$230,822.03
ESA - HB215 Amount:		\$5,815.65			\$236,318.94
Small Charter School Base Funding:		\$115.00			\$81,216.36
School Nurses (Restricted):		\$1.312		sn	\$917.09
Teacher & Student Success Act Program:		\$310.480			\$200,892.67
Early Literacy (Prior-yr WPU stdts):	\$8.000	\$26.000	\$54.087	ra	\$33,578.30
Library Books and Supplies (@ \$ per prior yr ADM) (Restricted):		\$1.000	\$112.000	lb	\$823.24
Educator Professional Time:					\$86,562.67
		Prior yr ADM=	711.244		\$3,316,689.33
One Time Appropriations					
Teacher Supplies & Materials (\$ per tchr FTE) (Restricted):Elig FTE= 30.4		\$304.250		m	\$9,249.20
DTL Grant:				u	\$41,918.15
					\$51,167.35
Land Trust & Donations					
School LAND Trust Program (Restricted to school plan):		\$178,880.400		t	\$106,465.80
Donations (Estimated):				d	\$2,000.00
Total: School Land Trust Program + estimated donations:					\$108,465.80
Federal Funds:					
Improving Teacher Quality - Title IIA:					\$10,206.12
Federal Special Ed/Pre-School IDEA funds - Grand Totals (Restricted):				fs	\$85,189.03
Total: Federal Funds:					\$85,189.03
Revenue Grand Total:					\$7,648,736.09
Surplus/ (Deficit) :					\$0.00
Total Revenue per Student:	\$10,942.40	(Revenue-Grand-Total divided by the Enrollment)			
Total Revenue per 'total' WPU:	\$8,506.35	(Revenue-Grand-Total divided by the total WPU)			
Encumbered "unrestricted" funds from previous years:				en	\$1,699,741.03

TECS North Budget: FY26 (July 1st, 2025 - June 30th, 2026)

EXPENSES - 540 Maximum Students:						
NORTH CAMPUS Budget Projection		FTE	Average		Budget	As of:
SALARIED STAFF PAYROLL		Number	Salary	Annual Total	Class	6/4/2025
Administration						
	Principal:	1.00	\$115,000.00	\$115,000.00	r,q,i,c,k,sa	
	Co-Principal:	0.2	\$100,000.00	\$20,000.00	r,q,i,c,k,sa	
	Assistant Principal:	0.75	\$85,000.00	\$63,750.00	ca,a,a2,c	
	Instructional Specialist I:	0.4	\$95,507.50	\$38,203.00	k,sa	
	Instructional Specialist II:	0.4	\$89,177.50	\$35,671.00	k,sa	
Faculty and staff	ESA Administrator FTE total :	1.2				\$279,505.20 <--5.0% increase
	Teacher (K):	2.0	\$133,515.00	\$133,515.00	k,sa	
	Teachers (1-8):	17.4	\$66,356.78	\$1,154,608.0	k,sa	
	Music Teachers:	1.50	\$69,365.33	\$104,048.00	k,sa	
	PE Teacher:	1.0	\$81,175.00	\$81,175.00	k,sa	
	Technology Instructor:	1.0	\$76,681.00	\$76,681.00	k,sa	
	Full-time Custodian/Maintenance Specialist:	1.0	\$51,070.57	\$51,070.57	k,sa	
	Head Librarian:	1.0	\$77,385.00	\$77,385.00	k,sa	
	Art Teacher:	1.0	\$71,805.00	\$71,805.00	k,sa	
	Special Ed - Resource + SLP:	4.63	\$65,599.36	\$303,397.05	e,es,fs,sa	
	Sec./MTSS:	1.0	\$34,700.40	\$34,700.40	e,es,fs,sa	
	Psychologist:	0.5	\$96,082.00	\$48,041.00	k	
	Counselor:	0.6	\$79,643.30	\$47,785.98	k,sa	
	Secretary:	1.0	\$53,637.89	\$53,637.89	a,c,k	
	Receptionist:	2.0	\$34,845.00	\$69,690.00	k	
	Board Recorder:	1.25hr/wk	\$900.00	\$900.00	l,lr	
	Summer work (Facility work, etc.):			\$9,430.00	k,lr	
	ESA - Non Administrator FTE total:	32.27				\$2,433,763.38 <--5.0% increase
Administration, Faculty, & Staff Total:						\$2,713,268.58
Bonus/Training Stipend Budget						
Perf Att + Pers Time Cashout + Tchr Bonuses & Aide Bonuses (\$36k):				\$58,000.00	q,eb,cb	(\$0 non leg)
Staff Training:				\$4,300.00	p,q	
Total Bonuses & stipends:						\$62,300.00
PART-TIME EMPLOYEES + SUBSTITUTES						
	Net Substitute pay (offset somewhat by unused aide time):	190 - days	\$110/day	\$20,900.00	k	
	Custodians:	90	\$14.47	\$62,520.00	k,lr	
	Classroom Aides:	378	\$15.54	\$209,959.84	c	
	Kindergarten Aides:	116	\$16.85	\$68,020.08	c	
	Special Ed Aides:	420	\$16.10	\$242,088.55	e,es,sn,fs	
	MTSS, Couns Sec, Lunch, WIDA, and Plygrd Aides:	101	\$16.63	\$51,322.88	wa	
Total (Part-time employees + substitutes):						\$686,506.92 <--5.0% increase
Payroll Grand Total (Includes bonuses):						\$3,462,075.50
Employee Benefits (Net Cost - see 'Benefits' tab):					s,wa,e,es	\$1,281,560.34
GENERAL EXPENSES						
Facilities Payments: \$11,546.5/mo: (NBH Bank DP Bond)					wa,lr	\$0.00
USDA Direct Loan Reserve Fund:						\$0.00
Utilities @ \$5,400 per Month:					k,lr,l	\$64,800.00
Services						
Building improvement, misc. bldg. repair, snow-rem/landscape, restriping, & maintenance services				\$36,000.00	l	
Contracted services (Orchestra Tchr, Audit, nurse, legal, technology, etc.)				\$80,000.00	l,k,lr,sn	
Inservice & other training expenses (includes trvl & materials)				\$12,000.00	t,ra,q	
Summer Spalding I & II training + Parent Spalding Class Expenses				\$2,000.00	t,p,ra	
Total Services:						\$130,000.00
Supplies						
Textbooks & Lit sets				\$38,000.00	k,q,ra	
Supplemental Instructional Materials				\$10,000.00	t	
Music Supplies & Equipment				\$2,600.00	k,lr	
Art Supplies				\$2,000.00	k,lr	
Classroom Supplies				\$18,000.00	m,d	
Library Supplies				\$7,500.00	lb,ra,k	
PE supplies & Equipment				\$2,000.00	k,lr	
CTE Supplies & Equipment				\$5,337.20	tl	
Special Ed Supplies & Services				\$10,000.00	e,fs,es	
Office supplies + Printing & Binding				\$17,000.00	k,lr,u	
Nurse's office & first aid supplies				\$1,000.00	sn	
Custodial / Cleaning supplies				\$16,000.00	k,l	
Discretionary supplies				\$2,500.00	lr,u	
Total Supplies:						\$131,937.20
Equipment						
Furniture & Fixtures (Desks & chairs, bulletin boards, lunch tables, etc.)				\$20,000.00	d,k	
Technology (Chromebooks, Teacher Computers)				\$43,000.00	ot,k,lr	
Special Projects (New roof, HVAC, Lang Arts, etc.)				\$230,000.00	ot,k,lr	
Total Equipment Expenses						\$293,000.00
Other						
Marketing & Miscellaneous (Dues-fines & fees, bank fees, interest, etc.)				\$5,000.00	k,lr	
Administrator Training Program				\$9,000.00	k,lr	
Copy Machine Service Agreements				\$15,000.00	k,lr	
Counseling & Guidance Program Expenses (Secretary, etc.)				\$11,551.73	ct	(\$0.0 from FY25)
Board/UAPCS expenses				\$5,200.00	k,lr	
Student Activities + NHD				\$19,000.00	k,lr	
Insurance (Umbrella policy + building)				\$26,600.00	k,lr	
Total Other:						\$91,351.73
Subtotal - General Expenses:						\$711,088.93
Cash-Surplus / Contingency:					6.34%	\$373,068.21

Purchased Professional & Technical Services					
Business and HR services (RAF):				a	\$43,709.95
Consulting Services (PCS)				a	\$9,500.00
					\$53,209.95
EXPENSES GRAND TOTAL:					\$5,881,002.93
REVENUE:					
Full capacity enrollment=	540	("Full capacity" means 60 in K - 8)			
Enrollment	Oct 1 Count	Credited ADM	Prior-yr enroll=	494	
Number of half-day kindergarten students=	14	7,315		502.00	Tot credited Stds (Oct 1)
Number of full-day kindergarten students=	42	35,910			
Number of 1st - 3rd grade students=	165	283,860	Prior yr K-3=	172	
Number of 4th - 6th grade students=	167				
Number of 7th & 8th grade students=	114	107,217			
Number of Regular Special Ed ADM =	119.826				
Number of Special Ed Self-Contained ADM=	1,470	38.00	Number of K-8 students below capacity		
Number of C&GP + CTE Add-On WPU's=	3,613	38.00	Actual # of students below capacity		
Number of Class Size Reduction WPU's=	45,635				
Professional Staff rate=	0.074303		Prior yr Not P, Mobile, & LE#=	157.115	
# WPU (K-12 October 1st enrollment + Hold Harmless)=	434.302		Prior yr low income #=	117	
"Regular Basic" WPU=	466.572		Prior yr req WPU=	469.3	
Total of WPU programs=	638.586		Prior yr tot WPU=	630.544	
Special Ed & CTE WPU Value=	\$4,674				
State Basic WPU (Current yr amount)=	\$4,674				
"Regular Basic" WPU Programs					
State basic WPU:				k	\$2,028,748.55
Professional Staff @ pro staff rate*WPU eff*Basic WPU:				p	\$0.00
"Restricted Basic" WPU Programs					
Class Size Reduction (Restricted):	45,635	WPU's		c	\$213,296.77
Special Ed Add-on plus Ext Yr & State Prog Impact Aid (Restricted):	121,296	Students		e	\$579,930.08
Special Ed - Self contained (Restricted):	1,470	Students		es	\$6,870.78
CCGP+ CTE-Add-on @ (Restricted):	3,6134	WPU's		ct	\$16,888.93
					\$2,845,735.10
"Related to Basic" Non-WPU Programs					
	Amt per WPU/Std				
Flexible allocation:		\$302.64			\$185,883.80
Enhancement for At-Risk Students @ \$ per WPU (Restricted):		45,995		r	\$88,386.79
Enhancement for Gifted and Talented @ \$ per WPU (Restricted):		\$10,540		q	\$4,577.54
Local Replacement @ \$ per Student:		\$3,628,000		lr	\$1,821,256.00
School-Based Ed Support Professionals Stipends @ Enrollment x FTE:		69,576			\$34,927.15
Educator Salary Adjustments (\$ per FTE) (Restricted): FTE=	31.315	\$6,623.23	\$3,104.00	sa	\$211,131.24
ESA - HB215 Amount:		\$6,808.53			\$213,209.03
Small Charter School Base Funding:		115.00			\$57,957.34
Teacher & Student Success Act Program:		\$304,202			\$132,115.67
Early Literacy (Prior-yr WPU students):	7.000	24,000	50.087	ra	\$22,197.24
School Nurses (Restricted):		1,312		sn	\$658.62
Library Books and Supplies (\$ per prior yr ADM) (Restricted):		\$1,000	\$112.00	lb	\$581.30
Educator Professional Time:					\$63,531.88
			Prior yr ADM=	469.300	\$2,836,413.62
One Time Appropriations					
Teacher Supplies & Materials (\$ per tchr FTE) (Restricted): Elig FTE=	18.60	\$530.280		m	\$9,863.21
DTL Grant:				u	\$27,945.43
					\$37,808.64
Land Trust & Donations					
School LAND Trust Program (Restricted to school plan):		\$180,501.820		t	\$73,510.22
Donations (Estimated):				d	\$800.00
Total: School Land Trust Program + estimated donations:					\$74,310.22
Federal Funds:					
Improving Teacher Quality - Title IIA:					\$6,983.60
Federal Special Ed/Pre-School IDEA funds - Grand Totals (Restricted):				fs	\$79,751.75
Total: Federal Funds:					\$79,751.75
REVENUE GRAND TOTAL:					\$5,881,002.93
Surplus:					\$0.00
Total Revenue per Student:	\$11,715.15	(Revenue-Grand-Total divided by the Enrollment)			
Total Revenue per 'total' WPU:	\$9,209.41	(Revenue-Grand-Total divided by the total WPU)			
Total encumbered "unrestricted" funds from prev years:				en	\$2,706,093.79 <--As of June 30, 2024

TECS South Budget: FY26 (July 1st, 2025 - June 30th, 2026)

EXPENSES - 906 Maximum Students:					
SOUTH CAMPUS Budget Projection		FTE	Average	Budget	As of:
SALARIED STAFF PAYROLL		Number	Salary	Annual Total	Class 6/4/2025
Administration					
	Principal:	1.0	\$136,500.00	\$136,500.00	r,q,i,c,k,sa,a
	Assistant Principal:	1.0	\$75,000.00	\$75,000.00	ca,a,c,k
	Instructional Specialist I:	0.6	\$95,506.67	\$57,304.00	k,sa
	Instructional Specialist II:	0.6	\$89,176.67	\$53,506.00	k,sa
Faculty and staff		ESA Administrator FTE total:	2.0		\$331,600.50 <--5.0% increase
	Teacher (K):	3.0	\$69,243.33	\$207,730.00	k,sb,sa
	Teachers (1-9):	24.4	\$72,000.84	\$1,756,820.40	k,sb,c,sa
	Music Teachers:	1.50	\$63,412.67	\$95,119.00	k,sa
	PE/Health Teacher (0.8/0.2):	1.0	\$71,771.00	\$71,771.00	k,sa
	Computer/PE Teacher:	1.0	\$54,541.00	\$54,541.00	k,sa,lr
	CTE Teacher:	1.0	\$67,094.00	\$67,094.00	k,lr
	CCGP Teacher:	1.0	\$75,880.00	\$75,880.00	k,lr
	Special Ed - Resource + SLP:	5.23	\$73,770.91	\$385,453.00	e,es,fs,sa
	Psychologist:	0.5	\$48,666.00	\$24,333.00	k,sa
	Counselor:	1.0	\$74,230.00	\$74,230.00	k,sa
	Art Teacher 1:	0.67	\$41,706.00	\$27,943.02	k,sa
	Art Teacher 2:	1.00	\$60,000.00	\$60,000.00	k,sa
	Librarian:	0.725	\$43,500.00	\$31,537.50	k,sa
	Receptionists:	2.88	\$39,613.74	\$113,490.93	k,sa
	Full-time Custodian:	1.00	\$53,628.00	\$53,628.00	k,sa
	Secretary & Board Recorder:	1.0	\$46,800.00	\$46,800.00	a,c,k
	Summer work - '15:			\$4,300.00	k,lr
	ESA - Non Administrator FTE total:	41.22			\$3,150,670.85
Administration, Faculty, & Staff Total:					\$3,482,271.35
Bonus/Training Stipend Budget					
Perf Att + Pers Time Cashout + Tchr Bonuses + Aide Bonuses (\$46k):				\$76,500.00	eb,cb
Staff Training Stipends:				\$12,000.00	p,q
Total Bonuses & stipends:					\$88,500.00
PART-TIME EMPLOYEES + SUBSTITUTES					
	Net Substitute pay (offset somewhat by unused aide time):	220 - days	\$110/day	\$24,200.00	k
	Lunch, Media, WIDA, Counselor Sec. & Maintenance Aides:	78	\$15.12	\$39,520.80	k,lr
	Library Aides:	23	\$15.00	\$12,420.00	k,lr
	Custodians:	59	\$12.75	\$34,947.00	k,lr
	Classroom + MTSS Aides:	557	\$15.94	\$317,839.56	c
	Kindergarten Aide(s):	174	\$16.11	\$100,363.31	c
	Special Ed & Speech Aid, SpEd Secretary, & After School Aides:	478.0	\$16.01	\$273,924.91	e,es,sn,fs
Total (Part-time employees + substitutes):					\$842,166.36 <--5.0% increase
Payroll Grand Total (Includes bonuses):					\$4,412,937.71
Employee Benefits (Net Cost - see 'Benefits formula' sheet):				s,c,e,k,es	\$1,782,655.87
GENERAL EXPENSES					
Facility Costs: \$33,813/mo: (NBH Bank DP Bond)				lr	\$405,756.00
Utilities @ \$6,500 per Month:				k,lr	\$78,000.00
Services					
Building improvement, (e.g. new carpet, snow-removal/landscape, & maintenance services)				\$90,000.00	wa,lr
Contracted services (Orchestra Teacher, Audit, nurse, legal, technology, etc.)				\$90,000.00	l,k,lr,sn
Inservice/training expenses (includes trvl & materials)				\$30,000.00	k,lr
Summer Spalding I & II training + Parent Spalding Class Expenses				\$20,000.00	t,lr,cp
Total Services:					\$230,000.00
Supplies					
Textbooks & Lit Sets				\$19,000.00	cp,k
Supplemental Instructional Materials				\$45,000.00	k,lr
Classroom + Science Supplies				\$9,500.00	m,d
Music supplies				\$5,800.00	m,k
Art Supplies				\$3,000.00	m,k
Library Books, Periodicals, & Supplies				\$7,000.00	k,lb
PE Supplies & equipment				\$1,500.00	k,lr
CTE Supplies & Equipment				\$16,729.80	tl
Special Ed Supplies & Services				\$8,000.00	e,es,fs
Office & workroom supplies + Printing & Binding				\$18,000.00	k,lr
Nurse's office & first aid supplies				\$1,000.00	sn
Custodial / Cleaning Supplies				\$28,500.00	k,lr
Discretionary Items (food, etc.)				\$5,000.00	k,lr
Total Supplies:					\$168,029.80
Equipment					
Furniture & Fixtures (desks, chairs, furniture, bulletin boards, etc.)				\$20,000.00	k,lr
Follet Order & Technology: Hardware (Funded by 'LANDTrust')				\$0.00	t
Technology & Software (Replacement Projection systems, computers, Elmo's, bulbs, etc.)				\$60,000.00	t,ct,k
Special Projects: Lang Arts Purch, Internal Construction, etc.				\$200,000.00	
Total Equipment Expenses					\$280,000.00
Other					
Miscellaneous (Dues, fines & fees, bank fees, interest, appraisal, etc.)				\$9,000.00	k,lr
Marketing/Advertizing				\$4,000.00	
Copy Machine Service Agreements				\$10,000.00	k,lr
Counseling & Guidance Program Expenses - Supplies				\$2,702.56	ct
Board/UAPCS expenses				\$8,500.00	k,lr
Student Activities & Field-Trip Busing Costs + NHD				\$25,500.00	d
Administrator Training Program				\$9,000.00	
Insurance (Umbrella policy + building)				\$39,600.00	k,lr
Total Other:					\$108,302.56
Subtotal - General Expenses:					\$1,270,088.36
Cash-Surplus / Contingency:				6.77%	\$546,077.19

Purchased Professional & Technical Services					
Business services (RAF):				a	\$43,709.95
Consulting Services (PCS)				a	\$9,500.00
					\$53,209.95
EXPENSES GRAND TOTAL:					\$8,064,969.08
REVENUE:	Full capacity enrollment=	810	"Full" means 90 in grades K - 8; 0 in grade 9		
	Enrollment	Oct 1 Count	Credited ADM	Prior-yr enroll=	719
Number of half-day kindergarten students=	21	10.799		719.00	Total credited Stds (Oct 1)
Number of full-day kindergarten students=	65	54.698			
Number of 1st - 3rd grade students=	248	401.396		Prior yr K-3=	269
Number of 4th - 6th grade students=	229				
Number of 7th & 8th grade students=	156	144.401			
Number of 9th grade students=	0	0.000			
Number of Regular Special Ed ADM =	125.818				
Number of Special Ed Self-Contained ADM=	1.240			91.0	Number of K-9 students below capacity
Number of C&GP + CTE Add-On WPU's=	4.945			91	Actual # of students below capacity
Number of Class Size Reduction WPU's=	65.361				
Professional Staff rate=	0.074303			Prior yr Not P, Mobile, & LE#=	225.031
# WPU (based on October 1st enrollment + Hold Harmless)=	611.294			Prior yr low income #=	176
"Regular Basic" WPU=	656.715			Prior-yr reg WPU=	672.265
Total of WPU programs=	855.318			Prior-yr tot WPU=	792.282
Special Ed & CTE WPU Value=	\$4,674				
State Basic WPU (Current yr amount)=	\$4,674				
"Regular Basic" WPU Programs					
State basic WPU (minus online class deduction):				k	\$2,856,007.52
Professional Staff (pro_staf_rate*WPU_eff*State_Basic_WPU):				p	\$0.00
"Restricted Basic" WPU Programs					
Class Size Reduction (Restricted):				65.361 WPU's	c \$305,498.75
Special Ed Add-on plus Ext Yr & State Prog Impact Aid (Restricted):				127.058 Students	e \$607,475.52
Special Ed - Self contained (Restricted):				1.240 Students	es \$5,795.76
Couns. & Guidance Prog + CTE-Add-on @ (Restricted): (\$7,001.84 +\$5,810 from FY22)				4.9446 WPU's	ct \$35,301.16
					\$3,810,078.72
"Related to Basic" Non-WPU Programs					
				Amt per WPU/Std	
Flexible allocation				302.643	\$266,235.96
Enhancement for At-Risk Students @ \$ per WPU (Restricted):				\$45.995	r \$126,593.84
Enhancement for Gifted and Talented @ \$ per WPU (Restricted):				\$10.540	g \$6,443.04
Local Replacement @ \$ per Student:				\$3,628.000	lr \$2,608,532.00
School-Based Ed Support Professionals Stipends @ Enrollment x FTE:				69.576	lr \$50,025.14
Educator Salary Adjustments (\$ per FTE) (Restricted): FTE= 40.67				\$6,623.23	sa \$275,574.76
ESA - HB215 Amount:				\$6,808.53	\$276,902.81
Small Charter School Base Funding:				115.00	\$77,627.66
School Nurses (Restricted):				\$1.312	sn \$943.33
Teacher & Student Success Act Program:				\$304.202	\$185,956.93
Early Literacy (Prior-yr WPU stdts):				\$7.000	\$24.000
Library Books and Supplies (@ \$ per prior yr ADM) (Restricted):				\$1.000	\$50.087
Educator Professional Time:					\$112.000
					lb \$784.27
					\$89,423.12
				Prior yr ADM=	672.265
					\$3,994,755.92
One Time Appropriations					
Teacher Supplies & Materials (\$ per tchr FTE) (Restricted):Elig FTE= 30.4				\$530.280	m \$16,120.51
DTL Grant:					u \$41,918.15
					\$58,038.66
Land Trust & Donations					
School LAND Trust Program (Restricted to school plan):				\$180,501.820	t \$106,991.60
Donations (Estimated):					d \$1,400.00
Total: School Land Trust Program + estimated donations:					\$108,391.60
Federal Funds:					
Improving Teacher Quality - Title IIA:					\$10,164.40
Federal Special Ed/Pre-School IDEA funds - Grand Totals (Restricted):				fs	\$83,539.79
Total: Federal Funds:					\$83,539.79
Revenue Grand Total:					\$8,064,969.08
Surplus/ (Deficit) :					\$0.00
Total Revenue per Student:					\$11,216.93
Total Revenue per 'total' WPU:					\$9,429.20
Encumbered "unrestricted" funds from previous years:				en	\$1,600,983.03 <-- As of June 30, 2024

School Year	Date
2024-2025	4-Jun-25

Rating Scale
Met = Meets Expectations Not Yet = Working Towards

Strategic Outcomes	Met	Not Yet	Comments									
1 Our goals for Early Learning were: Kindergarten Reading - Increase BOY to EOY proficiency by 4%. 1st grade Math - Increase BOY to EOY proficiency by 3%.	X		K Reading - Our BOY Kindergarten Reading proficiency rate was 67%. Our EOY proficiency rate was 75%, so we raised proficiency by 8% and met this goal.									
		X	1st Math - Our BOY 1st grade Math proficiency was 77%. Our EOY proficiency was 75%, so we fell by 2% and did not meet this goal.									
	The state Early Learning goal was having 60% or higher of students making typical or higher progress on their pathways of progress score and we were above this at every grade for reading. (K = 65%, 1st = 78%, 2nd = 74% and 3rd = 86%).											
2 TECS students will meet or exceed the annual average growth compared to past cohorts as measured by the current trend-line on the in-house monthly testing report.	?	?	We measure monthly testing in nine categories. Our schools tend to rise in most categories, but we will have to wait until that data is compiled with the final monthly testing report from last year.									
3 TECS will achieve a net promoter score of 60-80 on stakeholder surveys.	X		Net Promoter Scores	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
			Staff Survey	80	None	78	75	79	80	88	91	86
			Parent Survey	75	65	64	62	73	76	76	75	78
4 Directors of Instruction will report annually results from observations to determine if the 8:1 positive reinforcement ratio is being met.	X		In 24-25 our average positive to negative ratio was 61:1. We are well above the 8 to 1 ratio.									
5 95% of TECS students in 1st through 8th grades will achieve high citizenship (defined as "outstanding" and/or "satisfactory" grades) and 95% of 8th grade will indicate future plans to achieve in post-high school education or training in their PCCR.		X	94.4% of our 1st - 8th grade students achieved high citizenship scores this year. This falls just short of our goal of 95% of students.									
	X		Both counselors reported that 100% of our 8th grade students have plans to do post-high school education or training.									
6 The number of students on the waitlist will be at least 107% of capacity measured within one week after the lottery, and two weeks after school begins.		X	Percentages	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
			North in Sept.	111	102	95	98	93	97	106	100	105
			North in Feb.	109	102	97	96	94	95	106	99	107
			South in Sept.	98	90	82	75	79	89	88	90	88
			South in Feb.	95	91	80	79	80	90	87	88	87
7 The school should be in a financial position to be capable of making an early principal payment of one million dollars (\$1,000,000.00) on the mortgage, on June 30, 2024. However, a balance must be struck to make salary and wages as competitive as possible with local districts.	?	?	This was our goal for many years and it was met last year. Jim said this regarding a new goal: "I don't recall if we made it official, but I was thinking that the school could make another large extra principal payment on the direct placement bond by the end of FY27. Perhaps pay it off at that time – but that decision can wait until late-winter/early-spring 2027. In the meantime, I suggest that the school add greater than 5% of it's revenue to the cash surplus pots."									

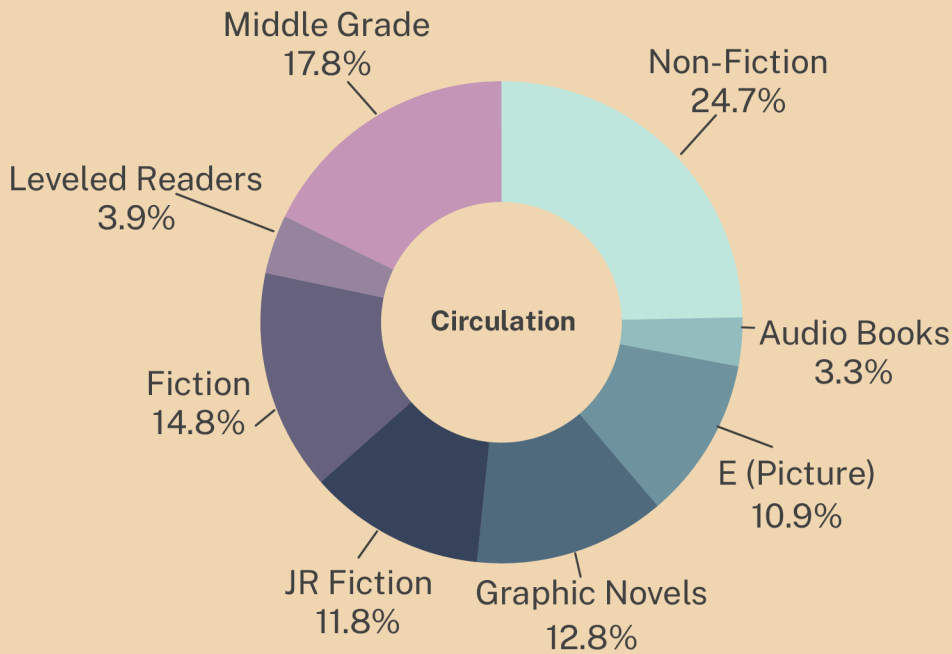
Comments

Overall we are doing well with these intended outcomes. Our student growth goal for 2nd grade Reading didn't get met but we missed that only by 1%, and we have overall high proficiency, so we are still doing well there. Our other area to focus on is enrollment and increasing the amount of students who are on our wait list, along with increasing citizenship scores.

Annual Library Report

2024-2025
Thomas Edison Charter School
North Campus

STATISTICS



Total Checkouts:
37,599



Individual: 231
Class: 1647
(58 per student)



LRC
87.06%
Complete
90% Goal

SUCCESSSES

Book Fair

Sky Tree

- New Vendor
- Matched Donations
- PO Collaboration

Next Year:

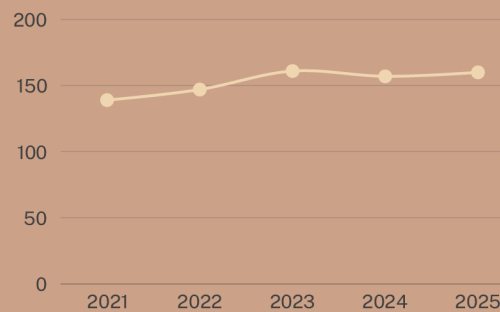
Story Cupboard

Author Visit

Bethany Barton

- 2 assemblies
- 2 workshops
- Lunch with students
- Book signing

IN PROGRESS



Library Challenges

Newsletter

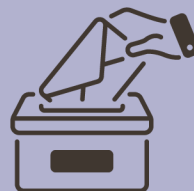
Google Classroom

GOALS



Educational Technology Tools:

- School AI
- BeanStack



Student Facing Evaluation of Collection Needs

- "Need to Know" Box



TECS NORTH COUNSELING PROGRAM



CONTACT

SarahAnn Delaney
sdelaney@edisoncs.org

CITIZENSHIP PARTIES

WINTER PARTY

PIZZA PIE CAFE AND KAROKE

QUALIFY ATTENDED

6th	88%	94%
7th	73%	85%
8th	95%	96%

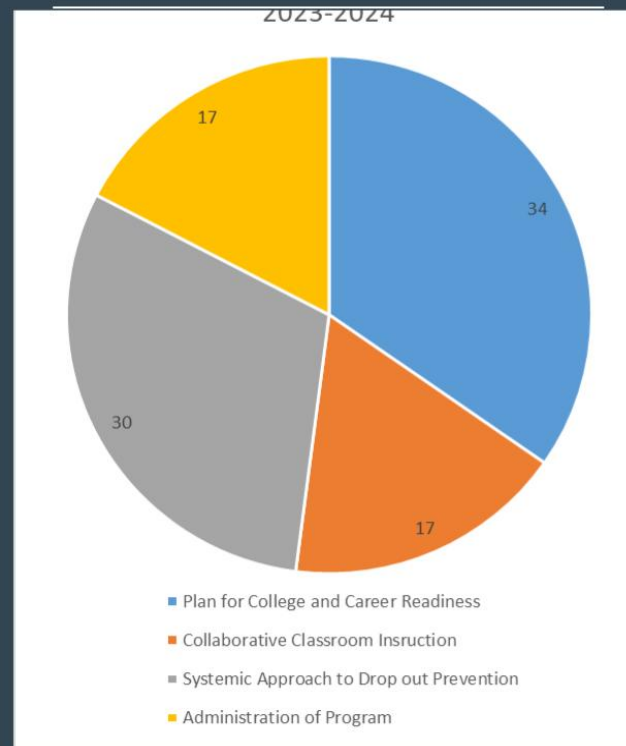
SPRING PARTY

FUN PARK AND PIZZA

QUALIFY ATTENDED

6th	81%	87%
7th	67%	65%
8th	96%	78%

TIME ALLOCATION



DROPOUT PREVENTION & RESPONSIVE SERVICES AND SUPPORTS

- Friendship Week in conjunction with the student council
- Safety Week Mental Health Day
- Welcome Back Day on first Friday of school
- Parent Meeting - Family Place (October 2023)
- Transition Meetings with Cache and Logan School Districts
- ASCA Anxiety Course
- Hallway Monitoring
- Monthly Cache Counselor Meeting
- Individual Meetings (*Student & Parent*)
- Friendship Groups
- Citizenship Parties



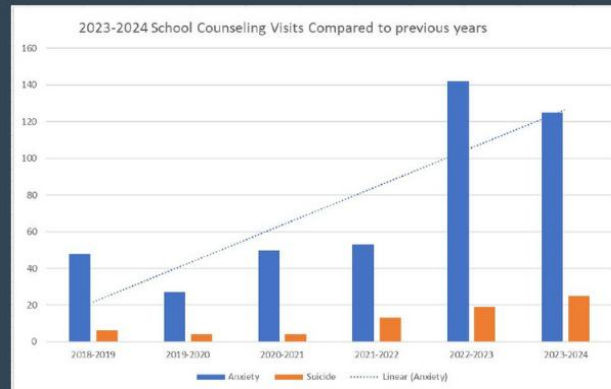


PLAN FOR COLLEGE AND CAREER READINESS AND CAREER LITERACY

Middle School Jump Start
 Back to School Night
 PCCR Lesson Prep
 Middle School Course Registration
 Advisory Committee Meetings
 PCCR Lessons
 Career Day/ PreACT Testing
 8th Grade Math College Board Construction
 College Boards
 GCHS Registration
 Logan High Registration
 PCCR Meetings with Student and Parents
 College Week
 B-TECH Field Trip
 Author Visit: Brandon Mull

DATA EFFECTIVENESS AND PROGRAM IMPROVEMENT

For my data project this year I looked at counseling visits data from 1st - 5th term. I wanted to see if the therapist that we had contracted with had helped to decrease the number of students I saw with anxiety related symptoms. I found there was a decrease of five percent from the previous year. The grant I received for the therapist is for three years.

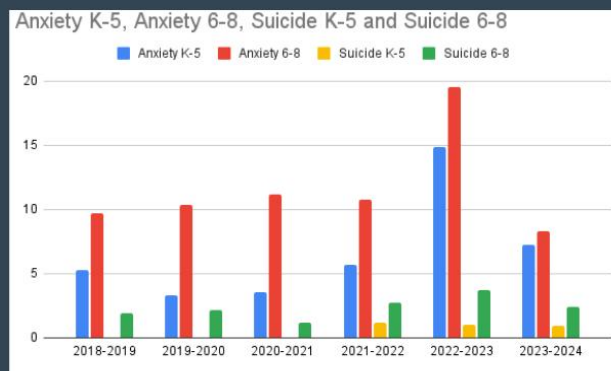


INDIVIDUAL MEETINGS

PCCR (Plan for College and Career Readiness)

Seventh Grade Group - I taught a group lesson in the CCA class in January

Eighth Grade Individual - 100%

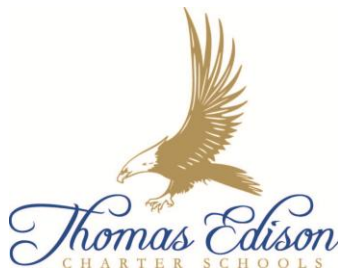


COLLABRATIVE CLASSROOM INSTRUCTION

K	Pay Attention
1st	Interact
2nd	Friendship
3rd	Recognizing Emotions
4th	Bully Prevention
5th	Self Control
6th	Organization
7th/ 8th	Careers, Post High School Training, Emotional and Social Well Being

K-2 Four Lessons per year
 3-8 Eight Lessons per year



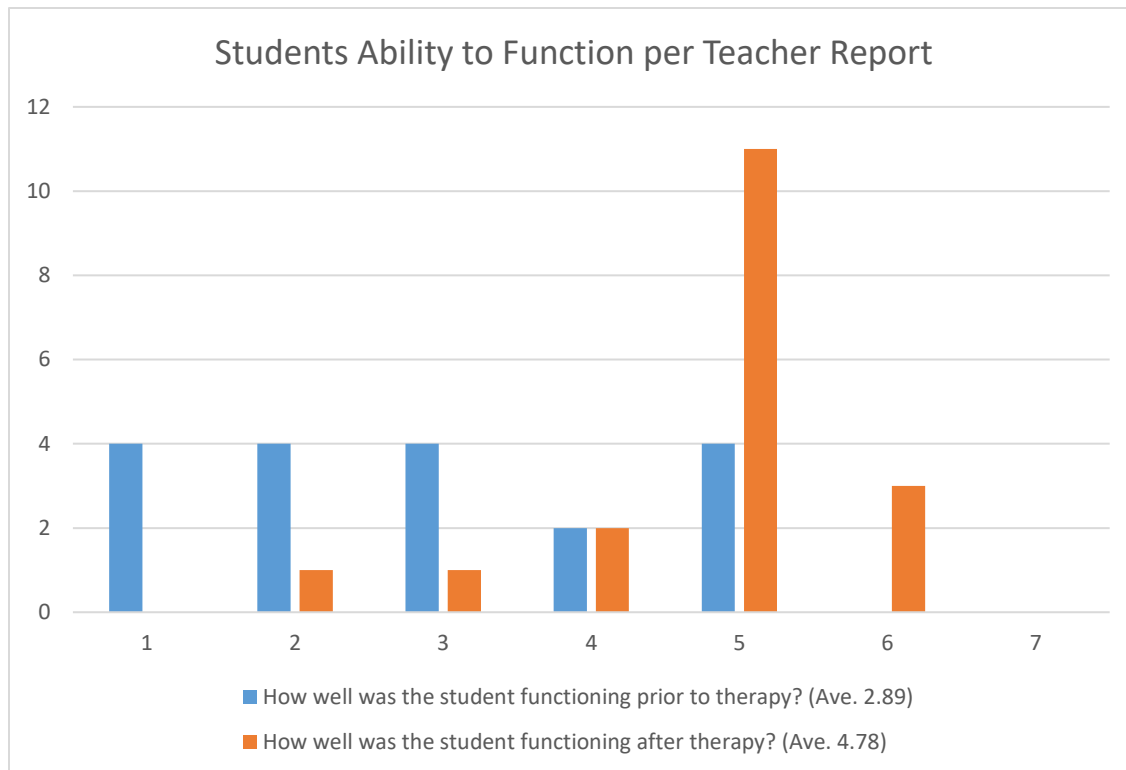


Counseling Board Report for Thomas Edison Charter School South

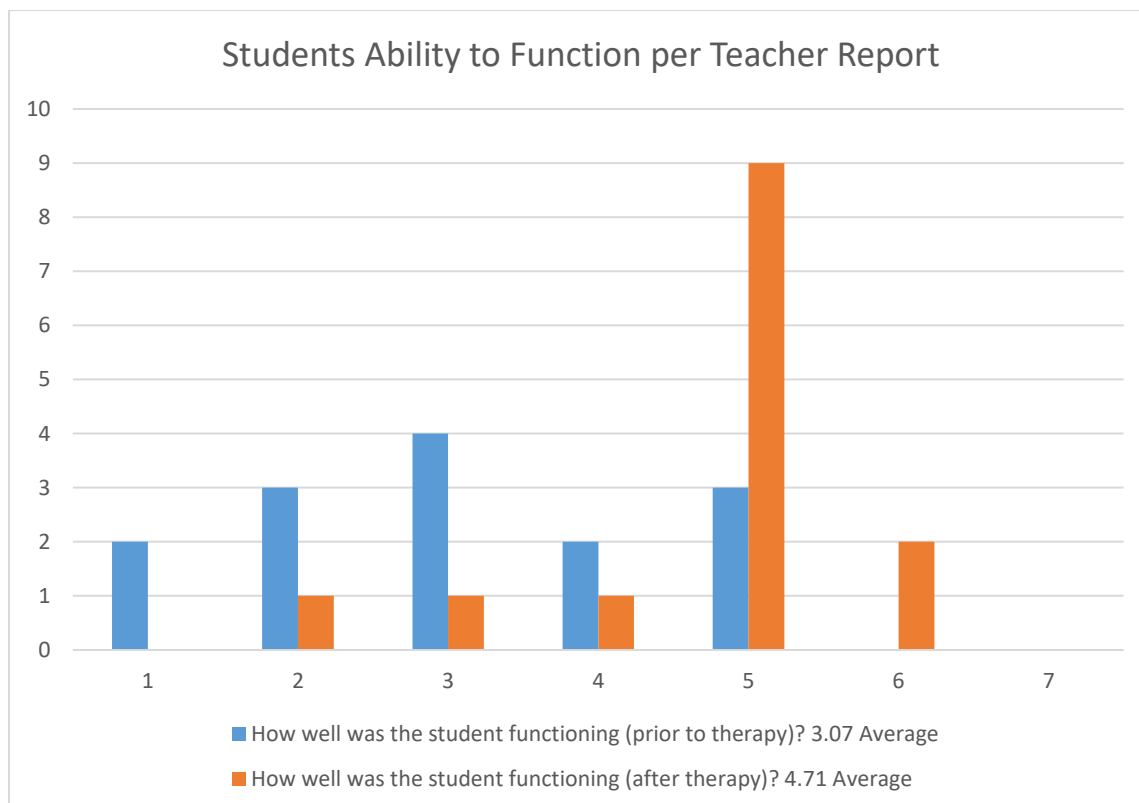
- College Week
 - o Feb. 17th-21st this year.
 - We combined it with Leadership week because we felt like it went well together and to protect teacher classroom time.
 - Aggie Ice Cream, College T-shirts.
 - College, Career, and Leadership topics for teachers to talk about with their students.
 - Coloring pages for the elementary school students.
 - A leadership Assembly with Gary Wilkinson and Brady Jardine, two alumni USU basketball players.
- Citizenship Parties
 - o Winter: Pizza Pie Café
 - 81% qualified to go and of those 89% attended.
 - o Spring: Fun Park
 - 67% qualified and of those 80% attended.
- Data Project
 - o With doing the grant for a mental health therapist this year we looked at how well students were functioning in their classrooms based on their teachers report. Teachers reported how well the student was functioning prior to therapy on a 7 point scale as well as at the end of the 5th term. A 1 meant "Very Poor" and a 7 meant "Great." The average score for the students prior to therapy was a 2.89. The average score for students after the end of term 5 was a 4.78. That means on average teachers saw a 1.89 point increase in their students ability to function in the classroom, or around a 27% increase.
- PRE ACT 8/9
 - o Administered this as a paper pencil test.
 - o 74 students took the test. 65 were in the top 50% of the nation. Of those 25 were in the top 15% of the nation. 9 of those were in the top 5% of the nation for the Pre-ACT test.
- 8th Grade Job Shadow
 - o 8th graders were able to do a 3 hour Job Shadow assignment this year.
- Time
 - o Meetings/Training
 - USCA Conference (Nov.)
 - Utah Charter School Summer Conference
 - Transition Meetings w/ Logan, Ridgeline, Mountain Crest, and InTech.
 - Cone Meetings with Ridgeline, Mountain Crest, Fast Forward, and InTech.
 - Monthly Cache District Counselor Meeting
 - o Guidance Curriculum
 - Lesson Time
 - Total of just over 100 hours spent in classrooms teaching.
 - Middles School
 - o 53 hours
 - Elementary School

- 45 hours
- Individual Student Services
 - PCCR's
 - About 62 hours.
 - 100% meetings with parents and students
 - All students had plans for some form of college training after high school
 - Student Meetings
 - Met with students individually and in small groups for things like academics, social skills, behavior, conflict resolution, coping skills, suicidal ideation, self-harming, and anxiety. Most of the time I had multiple meetings with each student or group.
 - This year we still had high levels of anxiety across the school though the numbers did come down a bit. We have a higher level of suicidal ideation in the middle school than prior years.

Full School report



Middle school report



Thomas Edison Charter School South
Principal's Report to the Governing Board
June 4, 2025
Melani Kirk, Principal

1. **Strategic Outcome:** *"The number of students on the wait list will be at least 107% of capacity measured within one week after the lottery, and two weeks after school begins."*

We ended the school year with 684 students. Next year's enrollment number is 695. We still have 22 openings in kindergarten, and 20 openings in 2nd grade. We have 115 total openings in the school. Our lowest numbers are in sixth grade, which was the COVID year, with 24 openings. We are happy with where our current numbers sit in all grade levels except kindergarten. I am very concerned about filling our ground level grades. As always, we will have students that will leave over the summer and more that will enroll by the end of summer. For now, our numbers are stable and looking mostly solid (minus kindergarten) to start the new school year.

2. **Strategic Outcome:** *95% of TECS students will achieve high citizenship (defined as "outstanding" and/or "satisfactory" grades) and all students will indicate future plans to achieve in post-high school education or training.*

Each year, Mr. Bingham, our school counselor, hands out certificates to all middle school students who receive O's in all classes throughout the entire school year. He also gives 100% homework certificates to all students 6-8. This year, in middle school, we had 81 students receive a certificate for having outstanding citizenship in every class, all year long. 19 middle school students received 100% homework all year long. 16 middle school students made it on both 100% homework and all O's list for the entire year. 71 students in grades K-5 received 100% homework all year long.

For the two middle school citizenship parties, in the spring, 153 students qualified from Edison South. This is 67% of our students in middle school. In the fall, 186 students qualified, which is 81%.

During the week of Feb. 17th-21st we held "College, Career, and Leadership Week" presented by Jamin Bingham and Jenna Oakey. College Week consisted of teachers having short, specific, daily discussions with students regarding college and post-high school topics such as: the importance of college, how to save for college, choosing your degree, choosing a college or post-high school, and several other topics that were appropriate for each grade level. On Tuesday, faculty and staff wore their college caps and gowns. On Wednesday, there was a leadership breakfast and assembly with Gary Wilkinson and Brady Jardine. Friday, all students received a scoop of Aggie ice cream in honor of college awareness and faculty/staff and students wore a college or post-graduate school t-shirt. This week was a fun way to get students thinking and excited about college and post-high school choices.

Jamin also held a PCCR (Plan for College and Career Readiness) meeting with 8th-grade students. 100% of students and parents attended their PCCR.

3. **Hope of America:** The Hope of America award is given to one male and one female student in each 5th grade class. This award is based on three criteria: capacity for leadership, ethical and moral characteristics and academic competency. This year's awards went to Emilee Hendrickson, Slade Colling, Rosie Carley, Levi Sagers, Eli Casias, and Anna Hancock. We held a short assembly for only 5th grade to present this award and a representative of the Kiwanis Club was there to present the Hope of America Awards to the students.

At this assembly, we also announced the winners of the Great American Award. Parents of the Hope of America and the Great American award recipients were invited. Requirements for the Great American Award are to memorize all 50 states and capitals, memorize the Gettysburg address, memorize the Preamble to the Constitution, memorize all presidents in order of presidency, memorize the national anthem and write out the pledge of allegiance with no spelling or grammatical errors. There were 40 recipients of this award. We are very proud of our students that worked so hard to earn this and we are so thankful to our teachers that inspired, encouraged and motivated students to achieve this worthy accomplishment.

4. **Fun Run:** Our Fun Run was held on May 10th. All students in grades 1st-8th took turns walking to Heritage Park to run their allotted distance. All students have been working on building their endurance in their PE classes for the last several weeks. This was a fun opportunity for students to test their physical skills and endurance.
5. **Field Day:** On Friday, May 23rd, Elementary students 1st-5th used our back field, cafeteria, and gym to rotate through various activities set up by Natalie Hancock and our Parent Organization. On May 28th, kindergarten did their own field day on their playground. On May 29th, middle school students walked to Heritage Park and did activities under the direction of Jenna Oakey and Jessica Hyer. All groups had wonderful events filled with physical activity and fun with their friends.
6. **8th Grade Graduation:** Under the direction of our counseling department, Ivy Earl and Jamin Bingham, we held our 8th annual 8th grade graduation on May 27th. This celebration honored our 8th grade students and their families as they reflected on their time at TECS. Ivy gathered student reflections, asking each to share both a funny and a meaningful thing they had learned during their years at the school—these responses were a highlight of the event.

New this year, 8th grade students took on the roles of both speakers and certificate presenters. Our student speakers were Creighton Hjorth and Kara Cureton. Those who presented certificates included John Duncan, Jorgen Leishman, Theron Peterson, Jordan Wilkinson, Rachel Winkler, and Autumn Worf.

A heartfelt video, created by Miriam Sagers, featured photos submitted by parents showcasing memorable moments from the year. It was shown at both the beginning and end of the celebration. Additional highlights included performances by our band and orchestra (playing the National Anthem), a musical number by our choir, a video compilation by the PE department, and an impressive display of student artwork at the back of the room.

The event was extremely well attended and served as a meaningful capstone for our 8th grade students and their families.

7. **Senior Wave:** On May 22nd, we held our annual Senior Graduation Walk. We invited this year's graduating high school seniors (that had attended TECS for one or more years) to come to TECS and celebrate their graduation with a walk around the school. Students lined the hall and waved and cheered as the graduates walked the TECS halls. Both graduates and current students enjoyed this celebration. After the walk, the graduates gathered and reminisced about their time at TECS. We had 39 students attend this year. We had around 20 students attend last year. We had students that represented Logan, Ridgeline, Mountain Crest, Green Canyon and InTech high schools. This was a very inspirational event that has become a fun tradition.



8. **Pre-ACT 8th grade results:** Out of 74 eight-grade students who took the Pre-ACT test at TECS-South, 65 students placed in the Nation's top half. Of those 65 students, 25 placed in the top 15% and 9 of those were in the Nation's top 5%.
9. **Summer Projects:** The Parent Organization is using school improvement funds to repaint and redecorate the four front adult restrooms, the wall behind the secretary desks, and the conference room. They are also commissioning a custom conference table and purchasing all new chairs for the conference room.

This summer, we'll be making improvements to the kindergarten play area by pouring a new concrete pad along the building, fixing and leveling the concrete border, and adding more wood chips to create a safer drop-off area for the slide and steps. We've received the following concrete bids: KBros at \$19,550, Arrow Flatwork at \$22,000, and we are still waiting on a final bid from JM Concrete.

We also plan to replace the old brown wall carpet with new blue carpet to match the first-grade wing. Carpet bids include Abbey Carpet at \$21,000–\$28,000, All in One Flooring at \$11,343.47, and Hart Flooring at \$20,400. Please note that these carpet bids do not include wall repair costs if needed.

10. MTSS Statistics for 2024-2025

MTSS Stats for 2024/2025

Total MTSS Student Count	
Total MTSS Students for 24/25	50
Total at EOY	21
Returned	29
Withdrew	3
SpEd	3

Total Hours for MTSS	
Total Tier 2 Hours	2091.97
Total MTSS Tier 2 in class help	336
Total Tier 3 Hours	637.42
Total Hours:	3065.39

Demographics	
Male	50%
Female	50%

EL Learners	
English	85.40%
Other	14.60%

Acadience Reading Stats				
1st	BOY	MOY	EOY	
Red		5	3	3
Yellow		2	0	0
Green		0	1	1
Blue		0	3	3
2nd	BOY	MOY	EOY	
Red		2	0	0
Yellow		3	1	1
Green		1	4	2
Blue		0	1	3
3rd	BOY	MOY	EOY	
Red		0	0	0
Yellow		2	0	0
Green		0	1	1
Blue		0	1	1
Totals	BOY	MOY	EOY	
Red		15	3	3
Yellow		7	1	1
Green		1	6	4
Blue		0	5	7

Areas of Focus	
Reading/Decoding	54.30%
Math	19.60%
Spelling	10.90%
Comprehension	4.30%
Middle School	10.90%

Students by Grade	
Kindergarten	3
Grade 1	10
Grade 2	18
Grade 3	7
Grade 4	11
Grade 5	3
Grade 6	2
Grade 7	1
Grade 8	2

*Graph does not include scores for Special Education Students.

Edison South Upcoming Events June/July 2025

June 2 - 12	Spalding ESWR Class
June 9-13	Parent Spalding Class
June 16 - 27	Spalding RF Class (no class June 20 for Juneteenth)

No July Events

Vendor Approvals

1- Please approve the Vendor amounts if possible.

K-5 Teachers/Aides 2025-2026

Teachers

K-Julie Johnson

K-Sarah Hadsell

K-Celina Larsen

1st-Jennifer Bailey

1st-Katie Johnson

1st-Jaime Hadsell

2nd-Kari Knight

2nd-Gerryn Smith

2nd-Laura McGinnis

3rd-Ashley Cook

3rd-Melanie Killpack

3rd-Angie Stott

4th-Teri Madsen

4th-Allison Gunnell

4th-Jennifer Buchanan

5th-Lisa Jordan

5th-Meaghan Walsh

5th-Katie Starks

Aides

Katie Johnson (All Day)

Ilse Sandoval (AM)/**Jami Maughan** (PM)

Tricia Stuart (All Day)

Stephanie Jensen (AM)/Kendra Dewey (PM)

Samantha Hamblin (all day)

Jami Maughan (AM) *Casey Mickelson* (PM)

Debra Pound

Jodie Miles

Lorri Waechtler

Avery Killpack

Cindy Hooker

Kyler Miller

Kelly Carter

Kara Hulse

Addison Loveland

Carlie Wright

Roy Robledo

Stacie Estey

Amber Garrity/Laura Coleman

Amber Garrity/Laura Coleman

Amber Garrity/Laura Coleman

MS Teachers-MS Aides 2025-2026

Middle School Teachers

Math-Jill Hales, April Worley

Science-Briget Miller, Holli Williams

History-JoLyne Merchant, Kara Catano

English/Literature-Megan Holm, Nathan Cureton,

Natalie Fairbanks and Amber Olsen

CTE-Megan Dodge

Specials

Orchestra-Conrad Dunn

Band-Greg Wendel

Choir-*Jenna Oakey*

Art- **Rob Davis**, Cody Merchant

PE-Jeremi Broadhurst/**Brooke Geary**

Counselor-Jamin Bingham

School Psychologist-Heather Hinds

Librarian-Mandi Jenkins & Jennifer Wade

Speech SLP-Sara Hicken, SLP-Lynda Anderson,
SLT Kori Broadhurst

SPED Secretary-Jessica Hyer

MS SPED-Teacher-Louise Hoth

Aides

Shelly Bair

Nicole Petersen

Jeanne Hagman

Mindy Pabst

Ross Olsen

Teresa Olsen

Jami Hansen (17)

Jeremiah Duncan (10)

Elementary Special Education Aides

2025-2026

Kindergarten

-No SPED Aide

1st Grade

-Shauna Moshos

2nd Grade

-Colleen Hamblin

3rd Grade

-Lacey Crockett

-Ashlyn Bair

4th Grade

-Sydnee Finley

-Katie Merritt

-Helen Banbury

5th Grade

-Bella Slack

-Jennifer Schulz

-Bronwyn Tyers

Counseling Secretary/Sub Caller-Ivy Earl

MTSS Coordinators

-Madalyn Jarvis

MTSS Aide

-Stacy Beus

-Casey Mickelson

-Rachel Edgington

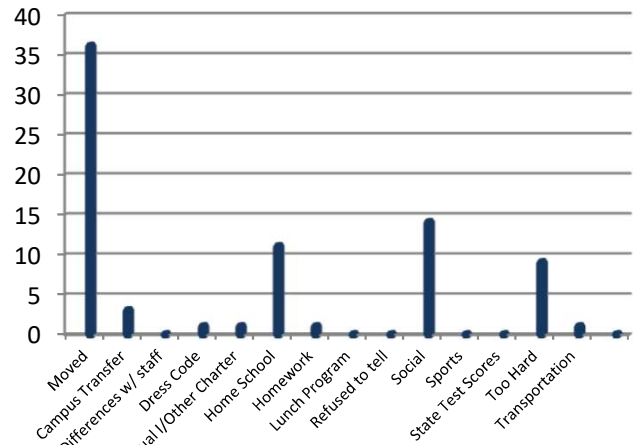
-Tami Kelsey

-Kori Broadhurst

-Olivia Kirkham

Enrollment Report									
Grade	Current Count	Current Spaces	Projected	Openings	Pref. Waiting	Reg. Waiting	2023-24		Growth
K	85	90	87	5	0	0	95	-10	-10.5%
1	72	90	90	18	0	0	80	-8	-10.0%
2	79	90	70	11	0	1	69	10	14.5%
3	86	90	75	4	0	0	83	3	3.6%
4	70	90	75	20	0	0	70	0	0.0%
5	64	90	75	26	0	0	75	-11	-14.7%
6	82	90	70	8	0	2	84	-2	-2.4%
7	73	90	80	17	1	2	84	-11	-13.1%
8	72	90	65	18	0	3	81	-9	-11.1%
Total	683	810	687	127	1	8	721	-38	-5.3%

Withdrawal Reason Count													
REASON	K	1	2	3	4	5	6	7	8	9	Total	%	
Moved	1	4	8	4	5	4	6	3	1	0	36	46.8%	
Campus Transfer	0	3	0	0	0	0	0	0	0	0	3	3.9%	
Differences w/ staff	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Dress Code	0	0	0	0	0	0	0	0	1	0	1	1.3%	
Dual I/Other Charter	0	0	1	0	0	0	0	0	0	0	1	1.3%	
Home School	1	4	1	1	2	0	2	0	0	0	11	14.3%	
Homework	0	0	0	0	0	0	1	0	0	0	1	1.3%	
Lunch Program	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Refused to tell	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Social	0	2	3	0	1	0	3	2	3	0	14	18.2%	
Sports	0	0	0	0	0	0	0	0	0	0	0	0.0%	
State Test Scores	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Too Hard	3	0	2	1	1	0	0	1	1	0	9	11.7%	
Transportation	0	0	0	0	0	0	1	0	0	0	1	1.3%	
											0	0.0%	
Total	5	13	15	6	9	4	13	6	6	0	77		



Number of Families	
2024-25	2023-24
416	424

Part time students	
Elem	MS
0	0

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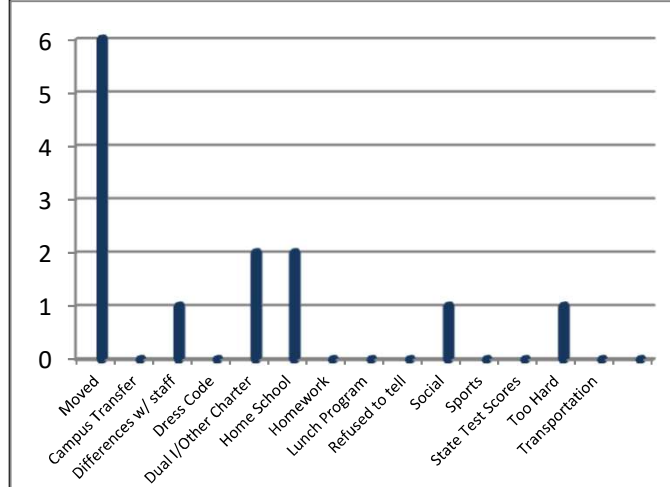
DIDN'T ENROLL	K	1	2	3	4	5	6	7	8	9	Total	%
DE-Refused to tell	0	0	0	0	0	0	0	0	0	0	0	0.0%
DE-Moved	3	0	0	0	0	0	0	0	0	0	3	12.0%
DE-Campus Transfer	2	2	0	0	0	0	0	0	0	0	4	16.0%
DE-Dual Immersion	0	0	0	0	0	0	0	0	0	0	0	0.0%
DE-Home School	1	0	1	0	0	1	0	0	0	0	3	12.0%
DE-Lunch Program	0	0	0	0	0	0	0	0	0	0	0	0.0%
DE-Social	1	3	0	4	0	0	1	0	1	0	10	40.0%
DE-State Test Scores	0	0	0	0	0	0	0	0	0	0	0	0.0%
DE-Too Hard	1	0	0	0	1	1	1	0	0	0	4	16.0%
DE-Transportation	1	0	0	0	0	0	0	0	0	0	1	4.0%
DE-Waiting List	0	0	0	0	0	0	0	0	0	0	0	0.0%
Didn't Enroll Total	9	5	1	4	1	2	2	0	1	0	25	

Years of Attendance									
Years	1	2	3	4	5	6	7	8	%
New	8%	16%	7%	4%	13%	9%	10%	6%	9%
One		10%	14%	9%	11%	14%	11%	11%	10%
Two			7%	7%	5%	7%	7%	14%	6%
Three				3%	8%	7%	8%	3%	4%
Four					6%	7%	5%	8%	3%
Five						2%	5%	4%	2%
Six							1%	1%	0%
Seven								0%	0%
ALL	92%	73%	72%	77%	58%	53%	52%	50%	56%

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Enrollment Report									
Grade	Current Count	Current Spaces	Projected	Openings	Pref. Waiting	Reg. Waiting	2024-25		Growth
K	68	90	90	22	0	0	85	-17	-20.0%
1	87	90	85	3	0	0	75	12	16.0%
2	70	90	85	20	0	0	81	-11	-13.6%
3	82	90	85	8	0	0	87	-5	-5.7%
4	87	90	90	3	0	0	70	17	24.3%
5	76	90	75	14	0	0	67	9	13.4%
6	66	90	70	24	1	1	82	-16	-19.5%
7	86	90	82	4	3	3	74	12	16.2%
8	73	90	71	17	5	2	75	-2	-2.7%
Total	695	810	733	115	9	6	696	-0.9	-0.1%

Withdrawal Reason Count													
REASON	K	1	2	3	4	5	6	7	8	9	Total	%	
Moved	0	0	3	0	1	0	1	0	1	0	6	46.2%	
Campus Transfer	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Differences w/ staff	0	0	0	0	0	0	0	1	0	0	1	7.7%	
Dress Code	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Dual I/Other Charter	0	0	1	0	1	0	0	0	0	0	2	15.4%	
Home School	0	1	0	1	0	0	0	0	0	0	2	15.4%	
Homework	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Lunch Program	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Refused to tell	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Social	0	0	0	0	0	0	0	1	0	0	1	7.7%	
Sports	0	0	0	0	0	0	0	0	0	0	0	0.0%	
State Test Scores	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Too Hard	0	0	1	0	0	0	0	0	0	0	1	7.7%	
Transportation	0	0	0	0	0	0	0	0	0	0	0	0.0%	
											0	0.0%	
Total	0	1	5	1	2	0	1	2	1	0	13		



Number of Families	
2025-26	2024-25
	416

Part time students	
Elem	MS
0	0

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DIDN'T ENROLL	K	1	2	3	4	5	6	7	8	9	Total	%	
DE-Refused to tell	0	0	0	0	1	1	0	0	0	0	2	16.7%	
DE-Moved	0	0	0	0	0	0	0	0	0	0	0	0.0%	
DE-Campus Transfer	1	0	0	0	0	0	0	0	0	0	1	8.3%	
DE-Dual Immersion	0	0	0	0	0	0	0	0	0	0	0	0.0%	
DE-Home School	0	0	0	0	0	0	0	0	0	0	0	0.0%	
DE-Lunch Program	0	0	0	0	0	0	0	0	0	0	0	0.0%	
DE-Social	0	0	0	0	0	0	0	0	0	0	0	0.0%	
DE-State Test Scores	0	0	0	0	0	0	0	0	0	0	0	0.0%	
DE-Too Hard	4	1	0	0	1	0	0	0	0	0	6	50.0%	
DE-Transportation	1	0	1	0	0	1	0	0	0	0	3	25.0%	
DE-Waiting List	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Didn't Enroll Total	6	1	1	0	2	2	0	0	0	0	12		

Years of Attendance									
Years	1	2	3	4	5	6	7	8	%
New	3%	4%	6%	3%	7%	5%	7%	1%	5%
One		6%	13%	7%	7%	9%	7%	10%	7%
Two			2%	15%	7%	9%	15%	10%	7%
Three				5%	7%	5%	6%	7%	4%
Four					1%	8%	7%	8%	3%
Five						6%	5%	6%	2%
Six							2%	3%	1%
Seven								0%	0%
ALL	97%	90%	78%	70%	72%	58%	51%	50%	1%

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Governing Board Principal Report for Edison North
June 4, 2025
Brad Larsen, Principal

- 1. Strategic Outcome #5:** *95% of TECS students in 1st-8th grades will achieve high citizenship (defined as "outstanding" and/or "satisfactory" grades) and 95% of 8th graders will indicate future plans to achieve in post-high school education or training in their PCCR.*

On May 16th, our qualifying middle schoolers attended the spring Citizenship Party at the Fun Park. To qualify, students needed to earn no "Needs Improvement" and no more than two "Satisfactory" grades for citizenship. This is a higher requirement than Strategic Outcome #5.

6 th grade	67% students qualified	78% attended
7 th grade	93% students qualified	79% attended
8 th grade	85% students qualified	58% attended

We were especially happy to see so many of our 8th graders strive to qualify and attend the party this year.

- 2. May Music Programs:** May is always a busy month for music programs. On May 1st, the elementary orchestras from both schools performed for family and friends. May 5th, middle school choir students performed their musical during the day to the students and again in the evening for parents and families. Mrs. Welteroth and the students did an amazing job with rehearsals to make the show come together. On April 23rd, the 5th graders performed the music and narration they have been studying all year about the history and geography of our nation. May 8th was the middle school combined band, orchestra, and choir concert at Edison South. It is always a treat to see the level of performance our students are able to achieve under the direction of their dedicated teachers.
- 3. End of Year Teacher Meetings:** We always look forward to meeting with all of our teachers for a summative evaluation at the end of the year. We discuss teachers' goals and successes. We also set goals for next year and coordinate on changes and plans for the future. We have exceptional teachers and enjoy these meetings to thank them and prepare for next year.
- 4. Student Council:** Student Council elections were held on May 9th. Students created a poster which was on display in the gym for two weeks prior to the elections. They also submitted a video to introduce themselves and how they would benefit the school by serving. After watching the videos, current 5th -7th graders voted through Google Forms. Our student council advisors coordinated the election. The following students were elected for the 2025-26 school year: Owen Oldham, Kayden Spencer, Rockwell Newman, Bellamy Bitner, Erick Martinez, Kaylie Snelson, Melody Zhan, Jay Anderson, Abbie Blonquist, and Brooke Fowers. We look forward to a great year of service and leadership from these students. We also want to thank Paula Scott and Colton Fairchild for their excellent work with our student council.

5. **Cyber Security Evening:** On May 13th the school hosted an evening event for parents to come and get some information from the Cache County Sheriff's Office about online safety. Detective Thorson was the presenter who gave detailed information about concerns in the digital world and some things to watch for.
6. **Mother and Son Movie Night:** Our fantastic PO scheduled an evening at Lewiston Elementary for mothers and sons to go watch the Minecraft movie. It was well attended.
7. **Hope of America Award:** On May 12th, Janet Flinders with the Logan Kiwanis Club attended our Morning Greeting and awarded four of our 5th graders the Hope of America Award. The award recognizes students that are noted for their ability to make good decision, be a problem solver, show a desire to be a life-long learner, and have high moral values. Each year our teachers struggle to select only two students from each class. This year Colton Robbins, Sophia Liu, Maija Gibson, and Justin Snelson received the award.
8. **Library Passport Challenge:** On May 24th, Mrs. Harrild hosted two end-of-year activities to celebrate the students who met the library Passport Reading Challenge. For the elementary students who met the challenge requirements, Mrs. Harrild hosted a dance party in the library during lunch. For the qualifying middle school students, she hosted a movie night. Students watched a movie and snacked on popcorn, drinks, and treats. We appreciate Mrs. Harrild's creativity to motivate and encourage students to read a variety of genres and expand their reading interests.
9. **Author Visit:** Noelle Harrild was thrilled to learn that Bethany Barton was available to do an author visit on May 20th for our school. K-5th graders were excited to attend. Bethany gave an engaging and motivating presentation to students and teachers. Middle school students were able to sign up to do an activity with Bethany in the library during a class period. Bethany signed books in the library after school. Bethany was very engaging and a pleasure to have join us for the day.
10. **Teacher Appreciation Week:** May 5-9 was teacher appreciation week and was heart-warming to see the many demonstrations of kindness and recognition for our fabulous teachers. We are grateful to the parents, the Parent Organization, and the students for showing our teachers how appreciated and loved they are.
11. **8th Grade Graduation:** Our 8th Grade Celebration was organized by Lindsay Blanchard and held on Monday, May 27. Supportive families and friends filled the gym to capacity to recognize our outgoing 8th grade class. Kate Anderson and Ralph Trumble prepared a slide show featuring the students. Lindsay Blanchard created certificates that included two sayings of what each student learned at school or a favorite quote. Christina Smith spoke and she and I awarded the certificates.
12. **Field Day and Parties:** We had beautiful weather on our last day of school for Field Day this year! Elementary students walked to the Hansen Sports Complex building and middle school students walked to Meadow View Park. The Parent Organization helped plan and run the field

day experiences. Following the Field Day activities, students returned to the school to eat lunch and participate in end-of-year parties and yearbook signing.

13. Building Projects:

- a. Parking Lot: Crack fill, resurface, and painted. It is estimated not to exceed \$14k.
- b. Entry Way Update: We are beginning the process to upgrade our entry way to be similar to the south campus which will include visitor sign in prior to entry. This should be covered by a Safety Grant
- c. HVAC Unit Efficiency: we had a company reach out to us with promises that we can increase our efficiency and with incentives can pay back all costs in 1 – 2 years. We are collecting bids.
- d. Camera System: We hope to award the RFP for updating our camera systems throughout the school. This is a significant and drastically needed update that is being paid for by a Safety Grant.

Likely more to come!

14. Upcoming Events:

June 3-21	Spalding classes at Edison South continue
June 3-7	Parent Spalding class at Edison South
June 11-12	UAPCS Conference
June 14	Safety Training at GCHS
June 17	Table Top Emergency Drill at Edison South
June 19	No Business meeting
July 18-19	North office closed for cleaning
Aug. 5-9	New Teacher Training
Aug. 7	Governing Board Meeting at Edison North

Vendor Requests/Approvals

We would like to approve _____ for our camera system. They were one of the two companies that responded to the RFP and they were the company that as a team we decided was the better choice.

The county has also completed an RFP for a collaborative Emergency System so that the local schools can be on the same system with each other and emergency dispatch. (Which is pretty unique, we are fortunate that the local dispatch will monitor a system and that the local districts and schools are being so collaborative with it.) The system that has been chosen is Crisis Go with a cost of \$13,330 over 5 years.

Personnel Requests

Names that are **bolded** are new to the school. Names that are in *italics* are in a different position the previous year. We have 2 new teachers, will have a new SLT, and multiple aides.

Elementary Teachers		Classroom Aide(s)
Kinder A	Maren Wendel	Amber Johnson/Tammy Tyler – 58
Kinder B	Tirzah Anderson	Kallie Larsen/ Kina Gunnell – 58
1 st A	Katie Demetriades	Heather Malouf – 29
1 st B	Merry Nielson	<i>Kate Anderson</i> – 29
2 nd A	Rebecca Williams	<i>Connie Peterson</i> – 29
2 nd B	Jaclyn Harvey	<i>Cara Shore</i> – 29
3 rd A	Madison Hess	Emily Wead – 29
3 rd B	Bev Wead	Kylene Eckley– 29
4 th A	Tyler Barnard	Suzy Ellsworth – 29
4 th B	Camilla McCammon	<i>Christine Clark</i> – 29
5 th A	Tammy King	Cheryl Rindlisbacher – 29
5 th B	Elsie Storey	Aileen Douglass - 29
SpEd	Kristin Winn – 0.8 FTE	
SpEd	Candace Higginbotham	
Middle School and Specials Teachers		SpEd Aides
SpEd	Tiffani Kuehl	1 st Lynn Weber (floater) – 29
Lit/English	Amber Olsen – 0.6 FTE	2 nd Eshmal Yaqoob (floater) – 29
Engl/Lit/Math	Judy Brown	2 nd
English/Lit	Stephani Bennion	3 rd Lyssa Miller (floater) – 29
Science/Math	Pranita Singh	3 rd
Math/STEAM	Carol Blonquist – 0.8 FTE	4 th & 5 th Not filled yet
Math/Science	Paula Scott	4 th & 5 th Lisa Peterson – 29
Math/ MTSS	Chelsea DeVries – 0.5 FTE	4 th & 5 th Angie Norman – 29
Math	Mindy Wohlford – 0.2 FTE	4 th & 5 th Luba Percival – 29
History	Colton Fairchild	
PE/Health	Desi Daines	MS 1:1 Pierco Cockerham/ Rose Williams
Computers	Ralph Trumble	MS Karen Hansen – 15
Music/Choir	Liana Welteroth	MS Christina Hartung – 20
Band	Greg Wendel	MS Mindy Wohlford – 15
Orchestra	Conrad Dunn	MS <i>Samantha Jolley</i> – 29
Library	Noelle Harrild	MS Stephanie White – 20
Counselor	SarahAnn Delaney – 0.6 FTE	MS <i>Fernanda Ziegenfelder</i> – 20
SLT	NEW – 0.8 FTE	MS Not filled yet - 15
SLP	Emily Duvall	
MTSS		Other Assignments
Coordinator	Robyn Johnson	CCGP Merrilee Shupe – 10
Elem	Kristen Hale – 18	K-3 Testing <i>Merrilee Shupe</i> – 2
Math	Bharti Sharma – 24	Recess Britney Clark – 15
Elem	Sariah Lowe – 15	Yearbook – 2
		WIDA Michelle Yost – 5
		Lunch Sarina Pace - 10
Custodians		
Head	Uziel Lopez	Student Council Advisors:
MS, main hall	Consuelo Segura – 29	<i>Paula Scott and Colton Fairchild</i>
Elem hall	<i>Roxana Ortiz Ramirez</i> – 29	
Elem hall/RR	Mary Nash - 29	
Lunchroom/RR	Not Filled Yet - 12	

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