STATE PUBLIC CHARTER SCHOOL AUTHORITY

2020 CHARTER SCHOOL REQUEST FOR AMENDMENT
TO CHARTER CONTRACT APPLICATION

For Additional Instructions, please see the **Amendment Application Guidance Document**

For the: **Pinecrest Academy of Nevada**
Date Submitted: **April 15, 2021**
Current Charter Contract Start Date: **July 1, 2018**
Charter Contract Expiration Date: **June 30, 2024**
Key Contact: **Travis Keys**
Key Contact title: **Board Chair, Pinecrest Academy of Nevada**
Key Contact email and phone: **travis.keys@pinecrestnv.org / 702-600-1856**
Date of School Board approval of this application: **April 13, 2021**

Deadlines

	Spring Cycle	Fall Cycle
Notice[1] of Intent to submit Request for Charter Amendment (RFA)	No Later Than: March 1	No Later Than: September 1
Request For Amendment (RFA)	Due between April 1 – 15	Due between October 1 – 15
Board Meeting for Possible Action *(tentative and subject to change)*	June board meeting	December board meeting

RFA application processing includes an initial high-level completeness followed by an ongoing completeness check as specific, relevant sections of the application are reviewed in detail.

Red text indicates updates or points of emphasis.

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[1] Notice or Letter of Intent

This Request For Amendment (RFA) is submitted to request a contract amendment regarding the following (identify which RFA changes you are requesting approval for):

1. ☐ [Add Distance Education](#)
2. ☐ [Add Dual-Credit Program](#)
3. ☐ [Change Mission and/or Vision](#)
4. ☐ [Eliminate a Grade Level or Other Educational Services](#)
5. ☐ [EMOs: Entering, Amending, Renewing, Terminating Charter Contract with an EMO](#)
6. ☒ [Enrollment: Expand Enrollment in **Existing** Grade Level(s) and Facilities](#)
7. ☐ [Enrollment: Expand Enrollment in **New** Grade Levels](#)
8. ☐ [Facilities: Acquire or Construct a New or Additional Facility that will not affect approved enrollment](#)
9. ☐ [Facilities: Occupy New or Additional Facility](#)
10. ☐ [Facilities: Occupy a Temporary Facility](#)
11. ☐ [Facilities: Relocate or Consolidate Campuses](#)
12. ☐ [RFA: Transportation](#)
13. ☐ [Change of Incorporation Status](#)
14. ☐ [Other changes](#)

Contents

Section I: Standard RFA Requirements

<u>A) EXECUTIVE SUMMARY</u>

Required for all submissions. 4 Pages or less per RFA

Provide a brief overview of your school, including:
1. Identification of the school, its location(s), enrollment(s)(most recent ADE quarter), brief history, brief description of its board members and key leadership team members.

Pinecrest Academy of Nevada (PAN) opened its first campus in 2012, serving students in grades K-7th. Today, Pinecrest Academy of Nevada has grown to five campuses located across the Las Vegas Valley, serving more than 5,000 K-12th Grade students.

The Governing Body of PAN consists of five members who are in compliance with NRS 388A.320. They represent diverse areas of expertise, including: legal, financial, and education, to name a few.

2. Statement and overview of the mission and vision

The mission of Pinecrest Academy of Nevada is as follows:
Pinecrest Academy of Nevada unites the community to prepare students for college and career.

The vision of Pinecrest Academy of Nevada is as follows:
Scholars preform at the highest level on all academic measures.

3. Specific statement of the request
(Example:) "The Board of the above named charter school, operating under a current contract with a start date of July 1, 2018 and a six-year expiration date of June 30, 2024 requests that the SPCSA approve this request to amend its charter school contract with the SPCSA regarding the following (check all that apply):
  __ 1. Dual-Credit Programs
  __ 2. EMOs: Amend charter contract with an EMO or CMO
  X_ 3. Enrollment: Expand enrollment in existing grades and facilities
  __ 4. Enrollment: Expand enrollment in new grade levels
  __ 5. Enrollment: Eliminate a grade level or other educational services
  __ 6. Facilities: Acquire or construct a new or additional facility that will not affect approved enrollment
  __ 7. Facilities: Occupy additional sites
  __ 8. Facilities: Relocate or consolidate campuses

    __ 9. Facilities: Occupy a temporary facility
    __ 10. Other (specify): _____
      (See full list above of RFA amendment types)
   Attach a copy of the document(s), including minutes, confirming approval of the RFA.

Please see *Attachment 1 – Board Meeting Agenda & Minutes.*

4. A summary explanation of the reasons that the charter school is seeking to make this specific requested change.

Pinecrest Academy of Nevada's Cadence, Sloan Canyon, and Inspirada campuses are seeking approval from the Nevada State Public Charter School Authority to increase enrollment at their individual campuses beyond 10% of their previously approved enrollment targets.

5. Description of proposed target model and target communities

The requested amendment will not alter Pinecrest's target model or communities or their target and therefore, a description is not applicable.

6. Statement of outcomes you expect to achieve across the network of campuses

Pinecrest hopes to be approved for the requested modification of their previously approved enrollments.

7. Key components of your educational model for the expanded school

Pinecrest Academy of Nevada's educational program is modeled after specific innovative learning methods and strategies that have proven successful in raising student learning and achievement and are constant across the Pinecrest system. These include, but are not limited to:
- A course guide, lesson plans, and syllabi based on the Nevada Academic Content Standards, Next Generation Science Standards, and national STEM Standards.
- A hybrid, standards-based approach to grading and communication of grades.
- A thematic approach to integrate core areas of study such as: mathematics, reading, language arts, writing, science, and social studies.
- A differentiated approach through blended learning to enhance student learning and goal tracking.
- Appropriate assessments to measure learning (screening, progress monitoring, and diagnostic).
- Data-driven, high-quality differentiated instruction for all students.
- Supplemental programming for student advancement and remediation.
- Research-based instructional practices.
- Professional development and support for teachers with research-based practices, advanced curriculum, and technology integration.
- Weekly grade level meetings to review common pacing calendars and lesson plans.
- Data Days and Staff Development Days for ongoing review of campus and system-wide data and professional development workshops.
- Before and after school tutoring for remediation and acceleration.
- Targeted interventions for struggling students performing below grade level.

8. **Describe the charter school's plan to ensure that proper restorative justice principles are practiced. Describe plans, including record keeping, to monitor for potential disproportionate discipline practices.**

Pinecrest's Restorative Action Plan will includes:
- The need to feel right to the person harmed
- The need to be "do-able" by the one who did the harm
- The need to include an action to prevent further offending:
  1. Something that strengthens and supports the offender.

2. Something that addresses underlying issues associated to the offense.

For further information, please see *Attachment 2 – Restorative Justice Plan*.

9. Describe the charter school's plan to ensure enrollment diversity and equity, commensurate with the neighborhood and zip codes it serves. Include plans to close any proficiency gaps among diverse student groups (ex. race/ethnicity, FRL, EL, IEP) as well as family and community engagement strategies.

Pinecrest Academy of Nevada is affiliated with and replicates the highly successful Pinecrest Academy charter school network based in Florida. Both of these systems have demonstrated success with diverse, at-risk student populations, including English Language Learners.

10. The values, approach, and leadership accomplishments of your school or network leader and leadership team

Pinecrest Academy of Nevada's Governing Board, Executive Director, and Campus Principals will ensure that the school's values of high academic achievement, community unity, and quality school operations are implemented and executed faithfully with the addition of this requested Dual Enrollment program. To do so, Pinecrest will implement best practices and use system-wide resources to minimize the potential for otherwise common issues.

11. Key supporters, partners, or resources that will contribute to your expanded school's success.

This request will not alter or affect Pinecrest's key supporters, partners, or resources, therefore this question is not applicable.

NOTES

1. **For all remaining General Requirements Sections:** Complete and submit all RFAs by answering remaining General Requirements Section questions.
2. **Indicate "No change" for any below requested response that has not changed from your charter school contract.**
3. **Indicate "N/A" for any below requested response in this General Requirements Section that is not applicable to your request. Applicants do not need to respond "N/A" to any Specific Requirements RFA section for which they are not applying.**

4. *If your school is seeking an amendment outside of the Fall or Spring Amendment Cycle, please include at the front of the application:*

    a. *Letter from the Board chair requesting Good Cause Exemption;*

    b. *Agenda for the Board Meeting where Board voted to request the Good Cause Exemption; and*

    c. *The draft or approved minutes for the Board Meeting where the Board voted to request the Good Cause Exemption.*

5. **To expand any closed section(s) below, put your cursor on the left side of a heading below and click the triangle (◢) left of that heading.**

B) MEETING THE NEED

The questions in this section do not pertain to this requested amendment and are therefore, not applicable. Please see **RFA: Enrollment: Expand Enrollment In Existing Grade Level(s) And Facilities.**

TARGETED PLAN

(1) Identify the community you wish to serve as a result of the expansion or RFA and describe your interest in serving this specific community.

(2) Explain how your expansion model or RFA, and the commitment to serve this population, including the grade levels you have chosen, would meet the district and community needs and align with the mission of the SPCSA.

GROWTH RATE AND RATIONALE

(1) Describe the school's six-year growth plan for developing new schools in Nevada and other states. Please describe the proposed scope of growth over the next 6 years, including both the schools that the campuses the school has already been approved to open, those it is currently applying to open and any additional campuses that it anticipates applying to open in the next six years (number of campuses, locations, proposed six-year enrollment projections, and grade configuration/type of schools).

   a. Provide a rationale for the proposed six-year growth plan; for example, how the school determined the appropriate pace and scope of the proposed growth and why the school is well-positioned to implement the growth plan. If locating in a new community within your present county of location or a new county within Nevada, please explain the rationale for the geographic expansion. If planning to operate new campuses in other states, please explain the rationale for that expansion.

(2) Specifically identify the key risks associated with this growth plan and describe the steps the school is taking to mitigate these risks. Respondents should demonstrate a sophisticated and nuanced understanding of the challenges of replication in general and as they relate specifically to their school growth plans based on current and historic experience of charter school management organizations and similar types of multi-site social enterprises and non-profit and for-profit organizations. The response should detail specific risks and explain how the school will minimize the impact of each of these risks, and ideally provide contingency plans for them.

Examples may include:

   a. Inability to secure facilities/facilities financing;

   b. Difficulty raising philanthropic funding;

   c. Insufficient talent pipeline/difficulty recruiting faculty;

   d. Insufficient leadership pipeline/difficulty recruiting school leaders;

   e. Misalignment between the founding school and leader and new campuses and leaders, and;

   f. Ambiguous student performance outcomes and the need to curtail expansion if performance drops.

(3) Discuss lessons learned during the school's past replication efforts and those of any replicated school or organization from another jurisdiction. For example: specifically identify each challenge encountered and how the school addressed them, as well as how the school would minimize such challenges for the proposed campuses.

PARENT AND COMMUNITY INVOLVEMENT

(1) Describe the role to date of any parents, neighborhood, and/or community members involved in the proposed expansion of the school.

(2) Describe how you will engage parents, neighborhood, and community members from the time that the application is approved through the opening of the new campus(es) or grade levels. What specific strategies will be implemented to establish buy-in and to learn parent priorities and concerns during the transition process and post opening?

(3) Describe how you will engage parents in the life of the expanded school (in addition to any proposed governance roles). Explain the plan for building family-school partnerships that strengthen support for learning and encourage parental involvement. Describe any commitments or volunteer activities the school will seek from, offer to, or require of parents.

(4) Discuss the community resources that will be available to students and parents at the expanded school. Describe any new strategic partnerships the expanded school will have with community organizations, businesses, or other educational institutions that are part of the school's core mission, vision, and program other than dual-credit partners discussed in subsequent sections. Specify the nature, purposes, terms, and scope of services of any such partnerships, including any fee-based or in-kind commitments from community organizations or individuals that will enrich student-learning opportunities. Include, as an **Attachment __**, existing evidence of support from new community partners such as letters of intent/commitment, memoranda of understanding, and/or contracts.

(5) Describe the school's ties to and/or knowledge of the target community. How has the school learned from and engaged with this community to date? What initiatives and/or strategies will you implement to learn from and engage the neighborhood, community, and broader city/county?

(6) Identify any organizations, agencies, or consultants that are partners in planning and expanding the school, along with a brief description of their current and planned role and any resources they have contributed or plan to contribute to the school's development. If the school is new to this county, describe how your previous work has prepared you to establish relationships and supports in this new community.

C) ACADEMIC PLAN

The questions in this section do not pertain to this requested amendment and are therefore, not applicable. Please see **RFA: Enrollment: Expand Enrollment In Existing Grade Level(s) And Facilities.**

MISSION & VISION

The mission of your school should describe the purpose of your school, including the students and community to be served and the values to which you will adhere while achieving that purpose. The vision of your school should describe what success looks like for students, for the school as a whole, and for any other entities that are critical to your mission. The mission and vision statement should align with the purposes of the Nevada charter school law and the mission of the State Public Charter School Authority and serves as the foundation for the entire proposal.

Explain whether the proposed mission and vision for the school/network is different from the existing school's mission and vision and how they differ. Describe the reasoning behind any modifications.

Explain whether the mission and vision outlined will replace the current mission and vision of the charter holder, or if the school proposes to complement a broader organizational mission and vision with campus or grade-level specific variants. How will the entity as a whole ensure consistency and coherence of its mission and vision?

CURRICULUM & INSTRUCTIONAL DESIGN

The framework proposed for instructional design must both reflect the needs of the anticipated population and ensure all students will meet or exceed the expectations of the Nevada Academic Content Standards.

(1) Historical Performance

(a) **Performance Data:** schools are only eligible to complete the amendment request and business plan if the existing schools meet the Authority's eligibility criteria; these criteria reflect a proven academic track record of success with Nevada students and our operating expectations or similar performance in another state.

    (i) A school is welcome to provide any additional historical academic performance metrics that fall outside of the operator's contractual performance plan (e.g. average student growth on an adaptive test such as ACT Aspire, NWEA MAP, SCANTRON, Renaissance Learning's STAR, etc.). If provided, describe student performance on these metrics.

    (ii) *Please only provide data in vendor-produced score reports and note that the Authority may require additional time and resources to review and vet such data*.

(b) **Interventions**: Please explain any past performance that has not met the organization's expectations. How was the underperformance diagnosed, how were appropriate intervention(s) determined, and how are they being implemented? What are the key areas in which existing schools/campuses need to improve, and what are the priorities to drive further success?

(2) Academic Vision and Theory of Change

(a) **Model Non-Negotiables:** What are the key non-negotiables (i.e. the key school design components, policies, practices, etc. that underlie school culture and academic outcomes) of your school model? Please include details about the critical elements that are constant across the organization's schools and those that may vary. Discuss any campus-level autonomies in implementing the educational plan.

(3) Performance Management

a) **Measuring Progress:** Describe the school's approach to performance management across the network and with individual campuses, including the systems used to measure and evaluate both academic and non-academic performance of each site and of the network as a whole.

  a. What performance management systems, processes, and benchmarks will the school use to formally assess this progress?

  b. Explain how the school addresses underperformance and describe the corrective action plan procedures.

b) **Closure:** Describe the conditions that would cause the school to petition the Authority close a consistently low performing campus. Be specific about threshold metrics the school would use to inform its decision.

c) **College Readiness (HS Only):** Describe the mechanisms that the school employs to accurately, reliably, and consistently track college acceptance, enrollment, and persistence rates. If historical data is available on college acceptance, enrollment, and/or persistence rates, please include it. Cite the percent of total alumni for which the school has data on each metric. If data is not available, please include plans to create mechanisms to accurately, reliably, and consistently track student acceptance, enrollment, and persistence rates.

d) **Readiness to Replicate:** What academic, financial, and operational metrics does the school and its Board use to determine readiness for replication?

e) **Compliance:** Describe the proposed academic program and how it complies with the requirements of NRS 388A.366(1)(f) and NRS 389.018. Please complete the scope and sequence/standards alignment template (Excel document at http://CharterSchools.nv.gov/uploadedFiles/CharterSchoolsnvgov/content/Grocers/Alignment Template.xlsx) for each class scheduled to be provided by the school for each grade level to be served following this proposed expansion. For example, a school that currently serves students in K, 1, and 2 which seeks to add grades 3 and 4 would provide the scope and sequence/standards alignment for each class/subject area in the grades currently served along with the scope and sequence/alignment for each of the proposed new grades.

f) **Instructional Strategies:** Describe the instructional strategies that you will implement to support the education plan and why they are well suited for the anticipated student population—including a detailed discussion of these strategies for both the expanded grades and for all existing grades. For each grade level to be served by the charter school following the expansion, identify and describe in detail the data, methods, and systems teachers will use to provide differentiated instruction to students. Please note that SPCSA schools typically start with students performing across a broad spectrum from years below grade level to advanced learners. Include the professional development teachers will receive to ensure high levels of implementation.

g) **Remediating Academic Underperformance:** Describe the school's approach to help remediate students' academic underperformance both for both the expanded grades and for all existing grades. Detail the identification strategy, interventions, and remediation to be implemented. Cite the research/rationale for the chosen methods. How will you measure the success of your academic remediation efforts (in year 1 of the expansion, year 3, year 5, and beyond? How will you communicate the need for remediation to parents? How will staffing be structured to ensure that gifted students are adequately supported?

h) **Identifying Needs:** Describe how you will identify the needs of all students in both the expanded grades and for all existing grades. Identify the research-based programs, strategies and supports you will utilize to provide a broad continuum of services, ensure students' access to the general education curriculum in the least restrictive environment, and fulfill NV's required Response to Intervention model.

i) **Intellectually Gifted Students:** Explain how the school will identify and differentiate to meet the needs of intellectually gifted students in both the expanded grades and for all existing grades in a way that extends their learning and offers them unique, tailored opportunities. Please note that Nevada law classifies intellectually gifted students as eligible for specific support services. How will staffing be structured to ensure that gifted students are adequately supported?

j) **Enrichment Opportunities:** Describe the enrichment opportunities that will be available to students performing at or above grade level in both the expanded grades and for all existing grades as part of the school's comprehensive strategy to ensure that all pupils are making accelerated academic progress.

k) **Matriculation:** Explain how students will matriculate through the school (i.e., promotion/retention policies) and how stakeholders will be informed of these standards.

SCHOOL STRUCTURE: CALENDAR AND SCHEDULE

    a) Discuss the annual academic schedule for the school, including the calendar for the proposed new grades. Explain how the calendar reflects the needs of the student population and the educational model.

    b) Describe the structure of the school day and week for both the proposed new grades and for existing grades. Include the number of instructional minutes/hours in a day for core subjects such as language arts, mathematics, science, and social studies. Note the length of the school day, including start and dismissal times. Explain why the school's daily and weekly schedule will be optimal for the school model and for student learning. Provide the minimum number of hours/minutes per day and week that the school will devote to academic instruction in each grade.

    c) Describe your goal for student attendance and explain how you will ensure high rates of student attendance. Who will be responsible for collecting and monitoring attendance data? What supports will be in place to reduce truancy and chronic absenteeism?

DISTANCE EDUCATION

(Distance Education Expansion Amendments)

A charter school that wishes to provide distance education (online, virtual, cyber, etc.) courses and/or programs (NRS 388.820-388.874 and NAC 388.800-388.860) must submit a distance education application to the Nevada Department of Education prior to or in conjunction with its amendment request to the SPCSA.

For applicants who do not propose to offer a program of distance education or who already have approval to operate such a program, please provide a brief statement explaining that the questions in this section are not applicable.

    (1) Describe the system of course credits that the school will use.

    (2) Describe how the school will monitor and verify the participation in and completion of courses by pupils.

    (3) Describe how the school will ensure students participate in assessments and submit coursework.

    (4) Describe how the school will conduct parent-teacher conferences.

    (5) Describe how the school will administer all tests, examinations or assessments required by state or federal law or integral to the performance goals of the charter school in a proctored setting.

PRE-KINDERGARTEN PROGRAMS

(All Operators Currently Operating or Proposing to Operate Pre-K)

A charter school that wishes to provide pre-kindergarten services to students who will later enroll in its K-12 programs must apply separately to the Nevada Department of Education to offer education below the kindergarten level following charter approval. Approval to offer pre-kindergarten cannot be guaranteed. Consequently, revenues and expenditures related to pre-kindergarten should not be included in the initial charter application budget. Please note that state-funded pre-kindergarten programs are not directed through the state Distributive Schools Account for K-12 education. In addition to a limited amount of state pre-kindergarten funding available through the Department of Education, the SPCSA is also a sub-recipient of a federal grant to expand early childhood services in certain high-need communities through programs approved by NDE. Applicants are encouraged to review resources available at http://www.doe.nv.gov/Early_Learning_Development/. For applicants who do not propose to offer pre-kindergarten, please provide a brief statement explaining that the questions in this section are not applicable.

    (1) Identify whether the school plans to offer pre-kindergarten in the first year of operation at the new campus or in any subsequent year of the charter term.

    (2) Identify whether the school will offer fee-based pre-kindergarten services. If the school does plan to offer fee-based pre-kindergarten, explain how the school will ensure that parents will be informed both initially

and on an ongoing basis that both state and federal law preclude a K-12 charter school from giving admissions preference to students to whom it has previously charged tuition.

    (3) Describe the school's plans for ensuring that the pre-kindergarten program aligns with the mission, vision, and program of the school's other grades and meets all other state requirements.

    (4) Explain how the school's proposed pre-kindergarten program may meet the federal pre-kindergarten expansion grant criteria.

HIGH SCHOOL GRADUATION REQUIREMENTS AND POSTSECONDARY READINESS

(New High School Amendments Only)

High schools approved by the SPCSA will be expected to meet or exceed Nevada graduation requirements. For operators who do not propose to operate a high school program during the initial charter term or who already have approval to operate a high school, please provide a brief statement explaining that the questions in this section are not applicable.

    (1) Explain how the school will meet state requirements. Describe how students will earn credit hours, how grade-point averages will be calculated, what information will be on transcripts, and what elective courses will be offered. If graduation requirements for the school will exceed those required by the State of Nevada, explain the additional requirements.

    (2) Explain how the graduation requirements will ensure student readiness for college or other postsecondary opportunities (e.g., trade school, military service, or entering the workforce).

    (3) Explain what systems and structures the school will implement for students at risk for dropping out and/or not meeting the proposed graduation requirements, including plans to address students who are overage for grade, those needing to access credit recovery options, and those performing significantly below grade level.

SPECIAL POPULATIONS

Pursuant to State and federal law, SPCSA schools are required to serve the needs of all students in special populations. Beginning in the 2017-18 school year, the State of Nevada will switch to a weighted formula for special education. For the first time, this will provide for equitable special education funding across all Nevada public schools. Over time, this will necessitate current SPCSA-sponsored charter schools moving from a defined continuum of service to a broader continuum of services. All operators submitting amendment requests to the SPCSA after the conclusion of the 2015 Legislative Session should plan on offering students a broad continuum of services.

The SPCSA operates under the following principles with regards to special populations of students:

SPCSA schools serve all eligible students. SPCSA schools do not deny the enrollment of any student based on needs or disability.

1. SPCSA schools are to ensure streamlined access for all students requiring special programs.
2. SPCSA schools develop programs to support the needs of their students.
3. SPCSA schools do not counsel or kick any students out.
4. SPCSA schools utilize best practices to expose students to the most inclusive environments appropriate.
5. If needed, an SPCSA school is responsible for developing more restrictive placements to meet the needs of the highest needs students, including but not limited to clustered placements in consortium with other charter schools.
6. SPCSA schools are responsible for providing high functioning, trained special education teams, which focus on student advocacy and high expectations. IEP teams (including school's leadership) make placement decisions at IEP meetings. Decisions are made based on evidence/data to support what is best for the student.

Special Education

(1) Track Record: Please explain the extent to which the board and leadership team (instructional leader, etc.) has experience working to achieve high academic outcomes of students with disabilities, including students with mild, moderate, and severe disabilities.

(2) Identification: Describe in detail the school's Child Find process. How will the school identify students in need of additional supports or services?

    a) (*Elementary Schools Only*) How will the school accurately identify students prior to and following enrollment (e.g., those who require pre-school special education and related services) and in the early grades (PreK, K, 1, or 2) for appropriate services?

    b) (*Middle and High Schools*) How will the school identify and serve students who require special education services and develop transition plans?

(3) (*All Schools*) How will the school handle over-identification of students as having a disability that qualifies them for special education services? What will be the process to transition a student out of special education who has been incorrectly identified as having a disability in the past?

    a) Continuum of Services: How will the school provide a broad continuum of instructional options and behavioral supports and interventions for students with a range of disabilities? Specifically describe how students with severe intellectual, learning, and/or emotional disabilities will be served. Provide a chart which graphically illustrates the continuum of services which identifies, by disability and level of severity, the means by which students with disabilities will be able to receive an appropriate public education in the least restrictive environment (note—this graphic may be created using a commercial program like Microsoft Visio or a free or low-cost internet-based solution such as Lucidchart). Identify the resources, personnel (including administrative responsibilities), and direct and related services the school is likely to provide both within general education classrooms and in other settings (e.g., collaborative team teaching (CTT), Special Education Teacher Support Services (SETSS), speech therapy, physical therapy, occupational therapy, counseling, etc.) as well as the services or settings that will be provided through a consortium or other collaborative initiative with other charter schools or through a third party contract.

(4) Enrollment: Describe the school's strategy and plan to recruit, enroll, and retain students with disabilities. How will the school proactively address parent and community perceptions around the availability and appropriateness of the charter school to the needs of students with disabilities?

(5) General Education Collaboration/Access: How will special education and related service personnel collaborate with general education teachers (e.g., team teaching, team planning, etc.) to ensure that all students are able to access a rigorous general academic curriculum?

Staffing

How will you ensure qualified staffing to meet the needs of students with disabilities across a broad continuum? Note: Federal and Nevada law requires licensure for the special education teachers, related service personnel, and psychologists at all charter schools, including those which are permitted to waive other licensure requirements due to their academic track record.

    (1) Staff Development: How does the school plan to train general education teachers to modify the curriculum and instruction to address the unique needs of students with disabilities across a broad continuum?

    (2) Discipline: Explain how the school will protect the rights of students with disabilities in disciplinary actions and proceedings and exhaust all options in order to promote the continuation of educational services in the home school.

    (3) Monitoring: What are your plans for monitoring and evaluating both the progress and success of students who qualify for special education and related services across a broad continuum, and the extent to which your special education program complies with relevant federal and state laws? How will curriculum and instructional decisions be tracked and monitored by IEP teams and school personnel?

    (4) Parental Involvement: What appropriate programs, activities, and procedures will be implemented for the participation of parents of students with a broad range of disabilities?

(5) For Distance Education Schools: Describe how the school will provide appropriate services in the distance education learning environment to students with disabilities across a broad continuum. *If you are not proposing to operate a distance education or virtual school, please explain that this is not applicable.*

D) FINANCIAL PLAN

This section must be completed for all applications.

(1) Describe the systems and processes by which the school will manage accounting, purchasing, payroll, and audits. Specify any administrative services expected to be contracted for the school and describe the criteria and procedures for the selection of contractors and the mechanism by which the board will monitor and hold the contractor responsible for providing such services.

The Pinecrest Academy of Nevada Board oversees all aspects of the fiscal management of the school. The auditors, accountants, and educational management company retained by the Board, work as to team to develop financial statements and accounting reporting templates to ensure compliance with state and federal reporting guidelines. Under the supervision of the Board's Treasurer and in conjunction with the school's audit firm, Academica Nevada is responsible for the school's bookkeeping, financial reporting, and financial liability. The school principal will supervise the day-to-day cash collections at the school.

The person designated to draw all orders in pursuant to NRS388A.420 for the payment of monies belonging to the charter school is the Principal. Each campus employs an office manager to work with Academica Nevada. All claims for payment from charter school funds are processed by Academica Nevada in conformance with charter school procedures. Payment is authorized against invoices properly supported by approved purchase orders with properly submitted vouchers approved by the governing body.

The campus principals are responsible for assuring that budget allocations are observed and that total expenditures do not exceed the amount allocated in the budget. The Board outsources payroll processes to a 3rd party vendor. Preparation of payroll, including time schedules and payroll periods, will be done in accordance with each employee's agreement with the governing body. Employee health, accident, dental and other types of insurance will be provided as outlined in the agreements. mandatory payroll deductions will be withheld as required by state and federal law. Payroll information will be uploaded by the office manager into the portal provided by the vendor in time for the payroll vendor to process all payroll information.

Pinecrest Academy of Nevada complies with the Model Financial Procedures for Charter Schools, developed by the NDE in 2008 and as may be revised by the SPCSA. The function of charter school purchasing is to serve the educational program by providing the necessary supplies, equipment, and services. The governing body will appoint the purchasing agent. He/She will be responsible for developing and administering the charter school's purchasing program. Any officer or employee of the governing body may incur no obligation unless that expenditure has been authorized in the budget or by governing body action and/or governing body policy. In all cases, calling for the expenditure of charter school money, except payrolls, a requisition and purchase order system must be used. Unless authorized by the administrator, no purchase will be authorized unless covered by an approved purchase order. No bills will be approved for payment unless purchases were made on approved orders. The administrator will review bills due and payable for the purchase of supplies and services to determine if they are within budget amounts. After appropriate administrative review, the administrator will direct payment of the just claims against the charter school. The administrator is responsible for the accuracy of all bills and vouchers.

(2) Depending on the type of RFA requested, staff may require applicant to submit additional documentation regarding the potential fiscal impact of proposed changes. Fiscal impact documentation is required for all facility acquisition/construction RFAs.

This is a statement rather than a question and therefore not applicable.

(3) **Attachment _13__.** Present a budget narrative including a detailed description of assumptions and revenue estimates, including but not limited to the basis for revenue projections, staffing levels, and costs. The narrative should specifically address the degree to which the school budget will rely on variable income (e.g., grants, donations, fundraising, etc.). There is no page limit for the budget narrative. Include the following: A detailed discussion of Per-Pupil Revenue: Use the figures provided in developing your budget assumptions.

(a) Anticipated Funding Sources: Indicate the amount and sources of funds, property or other resources expected to be available through banks, lending institutions, corporations, foundations, grants, etc. Note which are secured and which are anticipated and include evidence of commitment for any funds on which the school's core operation depends in a clearly identified component of **Attachment _13_**. Please ensure that your narrative specifically references what page this evidence can be found on in the attachment.

The budget created for Pinecrest Academy of Nevada includes the per-pupil revenue assumption of $7,185 for the 20-21 fiscal year of operation, with an estimated $7,385 the following year and a 1.30% increase each subsequent year thereafter. Assumptions are based on the current per-pupil state and local revenue coming in at Pinecrest Academy of Nevada; with a conservative outlook on the local revenue portion.

Refer to *Attachment 13 (Budget Narrative)* for a more detailed overview of all anticipated funding sources.

(b) Anticipated Expenditures: Detail the personnel and operating costs assumptions that support the financial plan, including references to quotes received and the source of any data provided by existing charter school operators in Nevada or other states.

Refer to *Attachment 13 (Budget Narrative)* for a more detailed overview of all anticipated funding sources.

(c) Discuss in detail the school's contingency plan to meet financial needs if anticipated revenues are not received or are lower than estimated, including both the scenarios identified in subsections e and f.

Pinecrest Academy of Nevada has presented a fiscally conservative budget for their first 5-years of operation. However, if student enrollment is lower than expected, many budgeted expenses will decrease as a result; this includes EMO/CMO Fees, student supplies, IT fees, etc. Refer to *Attachment 13 (Budget Narrative)* for a more detailed overview of all anticipated budgeted expenses.

(d) Year 1 cash flow contingency in the event that state and local revenue projections are not met in advance of opening.

Pinecrest Academy of Nevada collaborates closely with Academica Nevada in searching and applying to receive grants deemed beneficial to the school in order to further support the planning and implementation of the charter.

(e) Year 1 cash flow contingency in the event that outside philanthropic revenue projections are not met in advance of opening.

Pinecrest Academy of Nevada did not rely on philanthropic revenue for their operations in their budget. Refer to *Attachment 14 (School Budgets)* for a detailed overview of all the budgeted revenue and expenses.

(4) Submit a completed financial plan for the proposed school as an **Attachment__14_** (the format of this is left to the applicant's discretion but must be clear and sufficiently detailed to permit Authority staff, external reviewers, and the general public to review of all elements of the school's business plan and gauge alignment and consistency with the academic program, operating plan, and budget narrative).

Refer to *Attachment 14 (School Budgets).*

(5) Submit, as an **Attachment_15__,** a detailed budget for the operator at the network level (the format of this is left to the applicant's discretion but must be clear and sufficiently detailed to permit Authority staff, external reviewers, and the general public to review of all elements of the school's business plan and gauge alignment and consistency with the academic program, operating plan, and budget narrative).

Refer to *Attachment 15 (Network Budget).*

(6) Provide, as an **Attachment_16_**, historical financial documents for any affiliated CMO from another state or any EMO providing services to the school, including audited financials for each school operated by the affiliate as well as any other campus by campus financial evaluations conducted by charter school authorizers. At least three years of school financial audits are required for any school operating for three years or longer. Such financials must be provided as converted PDF documents to ensure accessibility.

As a part of the application, the SPCSA has requested the three most recent audits of the EMO, Academica Nevada be provided. Academica Nevada requests that the Deputy Attorney General arrange for a private review of the audited financial statements. Academica Nevada does not release proprietary financial information publicly, as that information would disclose trade secrets with regard to business structure and operations. Academica Nevada has been operating within the State of Nevada for more than ten years and has a proven record of financial security and responsibility while supporting the opening of more than 25 charter school campuses. Any requests for additional financial information or questions regarding Academica Nevada's financial operations may be addressed privately to the Chief Operating Officer of Academica Nevada, Ryan Reeves, at 702-431-6260.

(7) Complete the audit data worksheet in **Attachment_17 _**. In the info tab, please identify any schools or campuses listed under the student achievement tab for which, pursuant that relevant state's charter law, financial data is consolidated for reporting and auditing purposes in the independent audits provided in **Attachment_17**.

Refer to *Attachment 17 (Audit Data).*

(8) Provide a six-year development plan that addresses the annual and cumulative fundraising need at the network and school levels including a description of the staff devoted to development. The plan should include a history of the school's fundraising outcomes and identify funds that have already been committed toward fundraising goals. The plan should also identify the role of the members of the board, particularly as relates to give/get requirements, and should demonstrate alignment with the expectations for board members discussed elsewhere in the amendment request. If funds are raised at a partner organization level, describe the methodology to be used in allocating funds to the school and the proposed campuses. If the school has not raised any funds to support its programming to date and the budget does not include any fundraising activity, please explain that this question is not applicable to your school.

Pinecrest Academy of Nevada does not rely on fundraising programming to support the day-to-day operation of their school and as such this question is not applicable to Pinecrest Academy of Nevada.

(9) Describe the campus, school, and any management organization distinct responsibilities in the financial management and oversight of the proposed campuses, including, but not limited to, their respective roles in overseeing or implementing internal controls and in making financial management decisions including budget development. Detail the process and frequency by which key financial information is communicated to and reviewed by the various organizations and different levels of leadership and governance.

The financial policies and procedures adopted by the Board are reflected at each of the campuses. The Board, Pinecrest Academy Lead Principal, and Academica Nevada work with and train the school principal and office manager in all financial policies and procedures. The Pinecrest Academy of Nevada Board oversees all aspects of the fiscal management of the school. The Board will review financial statements at minimum once per quarter and Academica Nevada will prepare the financial statements for the designated board meetings. Academica will meet with school principals during the development of annual budgets to collaborate in creating a complete budget. Academica Nevada will then present annual budgets to the Board for their consideration. Under the supervision of the Board's Treasurer and in conjunction with the School's audit firm, Academica Nevada is responsible for the school's bookkeeping, financial reporting, and financial liability. The principal of the school will supervise the budget and day-to-day cash collections at the school. Academica Nevada will meet regularly with the school principals to review their budgets.

E) OPERATIONS PLAN

The questions in this section do not pertain to this requested amendment and are therefore, not applicable. Please see **RFA: Enrollment: Expand Enrollment In Existing Grade Level(s) And Facilities.**

♦ **Indicate "No Change" to the sections or subsections below, where applicable. Otherwise, all applications require completion of this section.**
1. Historical performance
   (a) Performance Data: schools are only eligible to complete the amendment request and business plan if the existing schools meet the Authority's eligibility criteria; these criteria reflect a proven academic track record of success with Nevada students and our operating expectations or similar performance in another state. Please provide a narrative demonstrating that the school meets the organizational criteria for approval.
   (b) Interventions: Please explain any past organizational/compliance performance that has not met expectations. How did the governing body diagnose the under-performance, how were appropriate intervention(s) determined by the governing body, how are they being implemented by staff, and how is the governing body monitoring implementation of the interventions on a monthly basis?
   (c) What are the key areas in which the existing school or schools/campuses need to improve, as determined by the governing body, and what are the priorities to drive further success?

2. Organization governance structure & board development:

   (a) Describe how the organization's governance structure will adapt to oversee and support the 6-year growth plan and addition of new school(s). Include any impact on: (1) the composition of the Board, the Board's roles and responsibilities, and the Board's development priorities and (2) the Board's relationship to individual campuses
   (b) Describe the diverse skillsets that currently exist on the Board and note any additional type of expertise that the Board may seek to help support the growth plan.
   (c) Identify any Board development requirements relative to the organization's governance needs at each stage of growth.
   (d) Describe how the Board identifies and addresses conflicts of interest. Attach a code of ethics that includes a formal conflict of interest policy and specifies the procedures for implementing the policy.

3. Organization charts and decision-making authority:

   (a) Provide the following organizational charts:
      (i) Current
      (ii) Vision for school in three years (clearly identify both campuses requested in this amendment request as well as any additional campuses that the operator anticipates applying to open within three years)
      (iii) Vision for school in six years (clearly identify both campuses requested in this amendment request as well as any additional campuses that the operator anticipates applying to open within six years)

The organization charts should represent all national and state operations and clearly delineate the roles and responsibilities of – and lines of authority and reporting among – the governing board, staff, any related bodies (e.g., advisory bodies or parent/teacher councils), and any external organizations that will play a role in managing the schools. If the school intends to contract with an education management organization or other management provider, clearly show the provider's role in the organizational structure of the school, explaining how the relationship between the governing board and school administration will be managed. Please *include* all shared/central office positions and positions provided by *the Management Organization (CMO or EMO) in the organizational chart, if applicable.*

4. Describe the proposed organizational model; include the following information:

a) Job descriptions for each leadership or shared/central office role identified in the organizational chart (provide as an **Attachment___**)

b) Resumes of all current leadership (provide as an **Attachment___**).

c) Previous student achievement data for the proposed instructional leaders at each proposed campus (if available) (provide as part of **Attachment___**)

5. Describe the leadership team's individual and collective qualifications for implementing the multi-site school design and business and operating plan successfully, including capacity in areas such as:

   (a) School leadership;

   (b) School business operations and finance;

   (c) Governance management and support to the Board;

   (d) Curriculum, instruction, and assessment;

   (e) At-risk students and students with special needs;

   (f) Performance management; and

   (g) Parent and community engagement.

6. Explain who is responsible for school leader coaching and training and what those processes will look like in action. Please include any existing competencies used for school leader selection and evaluation, if available (provide as an **Attachment___**).

7. Explain your school leader's role in the successful recruitment, hiring, development and retention of a highly effective staff.

8. Explain your campus instructional leader's role in providing instructional guidance and school culture guidance. How will the leadership team work in support of the campus instructional leader's guidance?

9. What systems are in place in your leadership team structure to ensure redundancies in knowledge and skill?

LEADERSHIP FOR EXPANSION

a) Describe the operator's current or planned process for recruiting and training potential network leaders. Explain how you have developed or plan to establish a pipeline of potential leaders for the network as a whole. If known, identify candidates already in the pipeline for future positions.

b) Identify the proposed regional director candidate, if applicable, and explain why this individual is qualified to lead the expansion of the organization (provide a resume as an **Attachment___**). Summarize the proposed leader's academic and organizational leadership record. Provide specific evidence that demonstrates capacity to design, launch, and manage a high-performing charter school network.

c) If a regional director candidate has not yet been identified, provide the job description (as an **Attachment___**) or qualifications and discuss the timeline, criteria, and recruiting and selection process for hiring the regional director. Note: It is strongly encouraged that schools proposing to open new campuses in the 2022-23 school year, identify the regional leader *(Regional Director, Executive Director, etc.)* in the proposal. The SPCSA reserves the right to require schools which do not have network leadership and support position candidates identified to defer opening new campuses until the 2023-2024 school year and to add additional criteria to the pre-opening requirements for such campuses.

STAFFING

a) **Complete and submit a working copy of the RFA Staffing & Enrollment Worksheets Excel file.** indicating projected staffing needs for the proposed campuses over the next six years. Schools should also complete the second table outlining projected staffing needs for the entire network over the next six years. Include full-time staff and contract support that serve the network 50% or more. Change or add functions and titles and add or delete rows as needed to reflect organizational plans.

Sample Excerpt—*Complete using Excel file*

Year	2022-23	20023-24	2024-25	2025-26	2026-27	2027-28
Management Organization Positions						
Complete this form using the Excel file						
[Specify]						
[Specify]						
[Specify]						
[Specify]						
[Specify]						
[Specify]						
[Specify]						

HUMAN CAPITAL STRATEGY

Describe your strategy, plans, and timeline for recruiting and hiring teachers for a multi-site charter school. Explain key selection criteria and any special considerations relevant to your school design. *Note: schools with strong track records of academic success, as determined by the Department of Education, are eligible to waive teacher licensure requirements for all teachers except for special education and ELL professionals as long as they meet all other federal and state requirements. Maintaining such a waiver is contingent on the school continuing to achieve at the 3 Star level or higher (or equivalent) on the statewide system of accountability. Please refer to Section 46 of SB509 (2015 session) for additional information.*

a) **Recruitment:** Identify whether recruitment will be managed at the campus or network level. Identify key partnerships and/or sources the operator will rely upon of teachers and leaders. Identify the process the operator will rely upon to identify and develop high-quality leaders and high-quality teachers.

b) Leadership Pipeline: **Discuss the specific measures and timelines the organization will employ to identify and develop organizational and school leaders. For example, explain:**

1) How the school plans to identify leadership internally and externally;

2) Who will be responsible for hiring leaders;

3) Formal and informal systems that will prepare leaders for their responsibilities;

4) The school's philosophy regarding internal promotions;

5) The timing for identifying leaders in relation to the launch of a new campus; and,

6) Internal or external leadership training programs.

c) **Professional Development:** Identify the school's plan to meet professional development needs. Include whether professional development will be managed at the school or network level and how new campuses will be added to existing professional development. Also identify the method the school will use to determine the effectiveness of professional development.

d) **Performance Evaluations and Retention:** Identify the school's approach to staff performance evaluations. Identify how frequently the organization plans to: evaluate teachers, campus administrators, and network leaders and staff, who will evaluate whom, and how the organization plans to retain high-performing teachers and administrators?

e) **Compensation**: Explain the board's compensation strategy and salary ranges for network and school level staff. Discuss how the compensation structure enables the organization to attract and retain high quality staff and describe any incentive structures such as bonuses or merit pay. Compare the proposed salary ranges to those in other organizations, charter schools and local districts, as applicable.

SCALE STRATEGY

    a) Describe the steps that you will take to scale your model to new sites, including the people involved and the resources contributed both by the founding campus and the new campuses.

    b) If the school is affiliated with a CMO or EMO that operates schools in other states, compare your efforts to scale operations to Nevada to past scale efforts in other states.

    c) Describe your plan for embedding the fundamental features of the model that you described in the transformational change section in each new campus that you plan to open.

    d) Explain any shared or centralized support services the management organization will provide to campuses in Nevada.

    e) Describe the structure, specific services to be provided, the cost of those services, how costs will be allocated among campuses, and specific service goals of the network. Please also include how the school will measure successful delivery of these services. In the case of a charter management organization proposing to contract with an education management organization, service goals should be outlined in the term sheet and draft contract provided later in **Attachment___**. Note that Nevada law allows charter schools to contract for the management or operation of the school with either a for-profit or non-profit education management organization.

    f) Using the table below, summarize the division school- and organization-level decision-making responsibilities as they relate to key functions, including curriculum, professional development, culture, staffing, etc. This division of responsibilities will be evaluated both in the context of Nevada law and regulation and best organizational and authorizing practices nationally.

Function	Mgt Org Decision-Making	Network Leader Decision-Making	Board Decision-Making	Campus Leader Decision-Making
Performance Goals				
Curriculum				
Professional Development				
Data Mgt & Interim Assessments				
Promotion Criteria				
Culture				
Budgeting, Finance, and Accounting				
Student Recruitment				
School Staff Recruitment & Hiring				
HR Services (payroll, benefits, etc.)				

Development/ Fundraising			
Community Relations			
IT			
Facilities Mgt			
Vendor Management / Procurement			
Student Support Services			
Other operational services, if applicable			

STUDENT RECRUITMENT AND ENROLLMENT

Like all public schools, public charter schools must be open to any such child, regardless of that child's race, gender, citizenship, or need for accommodations or special education services. Thus, recruitment and enrollment practices should demonstrate a commitment to providing all students equal opportunity to attend the school, and help schools avoid even the appearance of creating barriers to entry for eligible students.

g. Explain the plan for student recruitment and marketing for the new campuses that will provide equal access to interested students and families, including how the school will comply with the requirements of SB208 (2015 session). Specifically, describe the plan for outreach to: families in poverty; academically low-achieving students; students with disabilities; and other youth at risk of academic failure. For schools which are giving one or more statutorily permissible admissions preferences pursuant to NRS 386.580 or SB390 (2015 session), please indicate if you plan to focus your student recruitment efforts in specific communities or selected attendance areas.

h. Provide a detailed discussion of the school's track record in recruiting and retaining students that reflect the ethnic, socio-economic, linguistic, and special needs diversity of the current charter school and each campus to at least the level reflected by the attendance zones where the charter school will operate facilities before approving the proposal. Please provide the school's past enrollment and retention performance for all years since the inception of the school broken out by race, ethnicity, language other than English, disability and 504 status, and eligibility for free and reduced priced lunch both as a school and in comparison, to the school's current zoned schools.

i. Detail how the school's programmatic, recruitment, and enrollment strategies are designed to recruit, enroll, and retain a student population that is representative of the zoned schools which prospective students would otherwise attend in the community. Schools which do not currently represent their communities based on the data identified above and are not serving an at-risk population are expected to add several of the following programmatic, recruitment, and enrollment strategies to merit approval: (1) participation in state-funded pre-K programs (including federal pre-K) for low-income students; (2) substituting online and social media marketing which advantages affluent and well-connected populations with a community-based, grassroots campaign which targets high need populations in the community, including aggressive door-to-door outreach and publishing marketing materials in each language which is spoken by more than 5 percent of families within each attendance zone; (3) an explicit commitment to serving a broad continuum of students with disabilities and the expansion of programs, including cluster programs or consortia, to meet the needs of a broad spectrum of student needs; (4) a

weighted lottery[2] which provides additional opportunities for specific target populations to be admitted to the school in a manner consistent with state and federal law; and (5) other enrollment policies and strategies which have had a demonstrated track record of success in dramatically increasing the diversity of student populations in a high achieving charter school to at least the poverty, disability, and ELL profile of the zoned school.

j. What is the enrollment calendar for both the first year of operation and subsequent years of operation? Please specify the dates on which the school will begin accepting applications and how long the enrollment window will last prior to conducting a lottery.

k. What enrollment targets will you set and who will be responsible for monitoring progress towards these targets? What is your target re-enrollment rate for each year? How did you come to this determination? What are the minimum, planned, and maximum projected enrollment at each grade level? Outline specific targets in the table below.

l. What systems will you put in place to ensure that staff members are knowledgeable about all legal enrollment requirements pertaining to special populations and the servicing of particular populations of students and can answer parent inquiries in a manner consistent with the letter and spirit of state and federal law?

m. Describe the student recruitment plan once your school has opened. In what ways will it be different than your pre-opening year, in terms of the strategies, activities, events, persons responsible and milestones? How will the school backfill vacancies in existing grades?

n. Complete the following tables for the proposed school to open in 2019-20. Schools applying for multiple campuses must complete enrollment summary tables for each school campus opening in fall 2019 and fall 2020.

> 1) **Minimum Enrollment** (Must Correspond to Break Even Budget Scenario Assumptions discussed in budget narrative) ***Complete using Excel file "RFA Staffing and Enrollment Worksheets."***
>
> **Sample Excerpt**

Grade Level	Number of Students				
	2022-23	**20023-24**	**2024-25**	**2025-26**	**2026-27**
Pre-K					
K					
1					
2…					
10					
11					
12					
Total					

> 2) **Planned Enrollment** (Must Correspond to Budget Worksheet Assumptions) ***Complete using Excel file "RFA Staffing and Enrollment Worksheets."***
>
> **Sample Excerpt**

Grade Level	Number of Students				
	2022-23	**20023-24**	**2024-25**	**2025-26**	**2026-27**
Pre-K					
K…					
12					
Total					

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[2] See http://www.publiccharters.org/wp-content/uploads/2015/09/CCSP-Weighted-Lottery-Policy-factsheet-updated-GS-8-27-2015-2.pdf for one possible approach in this evolving area of charter school policy.

3) Maximum Enrollment (Note: Enrolling more than 10 percent of the planned enrollment described in subsection b will necessitate a charter amendment) *Complete using Excel file "RFA Staffing and Enrollment Worksheets."*

Sample Excerpt

Grade Level	Number of Students				
	2022-23	**20023-24**	**2024-25**	**2025-26**	**2026-27**
Pre-K					
K					
12					
Total					

a. Describe the rationale for the number of students and grade levels served in year one and the basis for the growth plan illustrated above. Note: particular weight will be given to rationales which prioritize academic achievement over financial returns.

b. Schools proposing to open new elementary facilities with more than 400 students or more than 3 grade levels should identify and discuss the specific elements of the school model and organizational track record detailed throughout the request that demonstrate that the proposed expansion model is designed to compensate for the known organizational and academic challenges which accompany serving larger student bodies and multiple grade levels in a start-up environment.

c. Schools proposing to add a new middle or high school facility with more than 200 newly enrolled students in sixth grade or above or more than 2 grades above fifth grade should identify and discuss the specific elements of the school model and organizational track record detailed throughout the request that demonstrate that the proposed expansion model is designed to compensate for the known organizational and academic challenges which accompany serving larger student bodies and multiple grade levels in a start-up environment.

BOARD GOVERNANCE

Complete this section only to the extent it is different from what is shown in the application for the school. Otherwise, indicate "No change from original application or most recent amendment. See attached."

o. Explain the governance philosophy that will guide the board, including the nature and extent of involvement of key stakeholder groups.

p. Describe the governance structure of the expanded school when the board is fully composed, including the primary roles of the governing board and how it will interact with the principal/head of school and any advisory bodies. Explain how this governance structure and composition will help ensure that a) the school will be an educational and operational success; b) the board will evaluate the success of the school and school leader; and c) there will be active and effective representation of key stakeholders, including parents.

q. Please submit board member information for current and proposed new board members in the provided Board Member Template (provide as part of **Attachment___**). Please note that at least 75% of new board members for SY 2021-2022 must be identified at the time of the submission of the expansion request.

r. Provide, as part of **Attachment___**, a completed and signed Board Member Information Sheet for each proposed new Board member as well as the board member's resume and a thoughtful biographical summary outlining the particular qualifications of each board member as relates to both service on a public charter school board and to the specific needs of this particular charter school.

s. Describe the board's ethical standards and procedures for identifying and addressing conflicts of interest. Will the board be making any changes to its Bylaws, Code of Ethics, and Conflict of Interest policy in light of the expansion or new statutory or regulatory requirements, including SB509?

t. Identify any existing, proposed, or contemplated relationships that could pose actual or perceived conflicts if the expansion request is approved, including but not limited to any connections with landlords, developers, vendors, or others which will receive compensation or other consideration directly or indirectly from the school; discuss specific steps that the board will take to avoid any actual conflicts and to mitigate perceived conflicts, including the new requirements of a Code of Ethics in SB509 and the nepotism regulations applicable to charter schools.

u. Describe the board's history since inception, including a discussion of turnover. How does the board proactively manage governance and succession? How does the board propose to significantly exceed the statutory minimum criteria for board qualifications in light of the complexity and risk associated with governing a large, multi-site charter school network? What elements, characteristics, and behaviors of specific, analogous high performing multi-site charter school networks, non-profit social enterprises, and for-profit organizations with similar levels of revenues or complexity has the governing body elected to emulate in its governance and in the operation of the school? Describe concrete and specific plans for increasing the capacity of the governing board. How will the board continue expand and develop over time?

v. Describe the kinds of orientation or training new board members will receive and what kinds of ongoing development existing board members will receive. The plan for training and development should include a timetable, specific topics to be addressed, and requirements for participation.

w. Describe the working relationship between the board and staff (academic, operations, and financial) and the working relationship between the board, staff, and any education management organization. Outline the regular reports that will be provided to the board, their frequency, and who will provide them. This may include financial, operational, and/or or academic reports.

x. Describe any advisory bodies or councils to be formed, including the roles and duties of those bodies. Describe the planned composition; the strategy for achieving that composition; the role of parents, students, and teachers (if applicable); and the reporting structure as it relates to the school's governing body and leadership.

y. Explain the process that the school will follow should a parent or student have an objection to a governing board policy or decision, administrative procedure, or practice at the school.

z. What goals will be established for the board and how will board members be held accountable? Outline the key expectations for board members in the table below. What actions would trigger removal from the board and under what process?

Goal	Purpose	Outcome Measure

INCUBATION YEAR DEVELOPMENT

    aa.   Provide a detailed start-up plan as well as specific organizational goals for the planning year (SY 2021-2022) to ensure that the school is ready for a successful launch in fall 2022. Using the template provided, outline key activities, responsible parties, and milestones and submit as an **Attachment____**.

    bb.   Please describe the plans for leadership training and development of the selected school leader during the incubation year prior to school opening and how these plans support your year 0 goals. If partnering with an organization, please briefly describe the main components of the training program.

    cc.   Explain who will work on a full-time or nearly full-time basis immediately following assignment of a location to lead development of the school(s) and the plan to compensate these individuals.

SCHOOL MANAGEMENT CONTRACTS

Indicate "Not Applicable" if the school does not intend to amend an existing management contract or enter into a new management contract with a for-profit or non-profit education management organization (EMO) or charter management organization (CMO).

    dd.   How and why was the EMO or CMO selected?

    ee.   Explain whether the management organization will provide services to the charter school as a whole or will it be assigned to provide specific services at an individual campus or campuses or a particular program (e.g. a portfolio management governance model).

    ff.   Describe the relationship between the school governing board and the service provider, specifying how the governing board will monitor and evaluate the performance of the service provider, the internal controls that will guide the relationship, and how the governing board will ensure fulfillment of performance expectations.

    gg.   Disclose fully and provide an explanation of any existing or potential conflicts of interest between the school governing board and proposed service provider or any affiliated business entities, including, without limitation, any past or current employment, business or familial relationship between any officer, employee, or agent of the proposed service provider and any prospective employee of the charter school, a member of the committee to form a charter school or the board of directors of the charter management organization, as applicable.

    hh.   Please provide the following in **Attachment____**:

1.   A term sheet setting forth the proposed duration of the contract; roles and responsibilities of the governing board, the school staff, and the service provider; scope of services and resources to be provided by the EMO; performance evaluation measures and mechanisms; detailed explanation of all fees and compensation to be paid to the provider; financial controls and oversight; methods of contract oversight and enforcement by the governing board and/or school staff; investment disclosure; and conditions for renewal and termination of the contract;

2.   A draft of the proposed management contract which complies with NRS 386.562 and SB509 (2015 session) and all other applicable laws and regulations;

3.   As an exhibit to the proposed management contract, a crosswalk of the academic, financial, and organizational goals of the charter school set forth in the SPCSA Charter School Performance Framework, including the school's mission-specific goals, and a clear identification of each of the performance goals and expectations for the education management organization related to each charter school goal. This will serve as the board's primary evaluative tool for the education management organization.

4.   Documentation of the service provider's for-profit or non-profit status and evidence that it is authorized to do business in Nevada.

5.   Provide a brief overview of the EMO/CMO's history.

6.   List any and all charter revocations or surrenders, bankruptcies, school closures, non-renewals, or shortened or conditional renewals for any of the schools managed by the organization and provide explanations.   For all such schools, please provide contact information, including name, business mailing

address, business telephone number—including extension or direct line, and business email address, for the current leader of the school's authorizing office and a summary of the correspondence or discussions between members of the governing body and this individual and other knowledgeable authorizer personnel contacted. Include a summary of all performance issues related to each revocation, surrender, bankruptcy, closure, non-renewal, or shorted or conditional renewal. Discuss the lessons learned by the governing body based on this ongoing due diligence and how this research has informed provisions that the governing body has required in the proposed management agreement.

7. Explain any performance deficits or compliance violations that have led to formal authorizer intervention with any school managed by the organization. Provide details as to how such deficiencies were resolved. For all such schools, please provide contact information, including name, business mailing address, business telephone number—including extension or direct line, and business email address, for the current leader of the school's authorizing office and all other authorizer personnel contacted. Include a summary of the correspondence or discussions between members of the governing body and this individual and other knowledgeable authorizer staff regarding all performance issues related to each non-renewal, shortened or conditional renewal, or renegotiation or reduction in services. Discuss the lessons learned by the governing body based on this ongoing due diligence and how this research has informed provisions that the governing body has required in the proposed management agreement.

8. List any and all management contract non-renewals, shortened or conditional renewals, or renegotiations or reductions in services provided for any of the schools managed by the organization and provide explanations. For all such schools which are still in operation, please provide contact information, including name, legal home or business mailing address, home or business telephone number, and personal or business email address, for the current board chair office and all other board members and school personnel contacted. Include a summary of the correspondence or discussions between members of the governing body and this individual and other knowledgeable staff or board members regarding all performance issues related to each non-renewal, shorted or conditional renewal, or renegotiation or reduction in services. Discuss the lessons learned by the governing body based on this ongoing due diligence and how this research has informed provisions that the governing body has required in the proposed management agreement.

SERVICES

9. Provide **Attachment___** describing how the school leadership team will support operational execution.

10. Provide narrative or evidence illustrating the staffing model, performance metrics, and the school's plan for supporting all operational needs of the school, including but not limited to those listed below.

11. In this space and in the finances section, demonstrate how you will fund the provision of the services below which you are requesting approval to implement.

   i. Transportation: Describe your plans for providing student transportation. If the school will not provide transportation, please identify how the school will ensure that this does serve as a barrier to enrollment or ongoing attendance.

   ii. Food Service: Outline your plans for providing food service at the school, including whether and how you will be your own school food authority or will contract with another provider. If the school will not provide food service, please identify how the school will ensure that this does serve as a barrier to enrollment or ongoing attendance.

   iii. Facilities maintenance (including janitorial and landscape maintenance)

   iv. Safety and security (include any plans for onsite security personnel)

   v. Other services

12. Technology: Outline the technology infrastructure and support mechanisms across your school, staff, and teachers. Your outline should include but not be limited to reliable and secure wide area networking, local area networking (e.g., wireless and cables), hardware (e.g., personal computing devices, servers, telephony, storage, routers, switches), technology policies and procedures, device management, and end user support, including the management of user rights and privileges.

13. Student Information Management: Timely communication of accurate student information is critical for payments to schools, compliance, and performance monitoring. Please describe how you will manage student information using the statewide Infinite Campus system, and how you will build capacity around the use of the software in order to independently maintain the system. Detail the staff members who will enter data along with the project manager who will commit to trainings and regularly monitor student information for accuracy.

14. Data Security: SPCSA charter schools record, generate and consume data that falls under strict requirements for security, privacy, and retention (including FERPA and recent legislation related to the protection of personally identifiable information (PII)). Describe the systems and procedures you will implement in order to ensure you are compliant with these obligations.

15. Provide, as an Attachment___, a detailed operational execution plan which discusses the planning and provision of these and other essential operational services in greater detail.

ONGOING OPERATIONS

16. SPCSA schools coordinate emergency management with local authorities. Explain your process to create and maintain the school's Emergency Management Plan required by the State of Nevada. Include the types of security personnel, technology, equipment, and policies that the school will employ. Who will be primarily responsible for this plan? Does the school anticipate contracting with the local school district for school police services? How will the school communicate with and coordinate with lead law enforcement agencies and other public safety agencies?

17. Discuss the types of insurance coverage the school will secure as a result of the expanded scope of operation and the attendant risks, including a description of the levels of coverage. Types of insurance should include workers' compensation, liability insurance for staff and students, indemnity, directors and officers, automobile, and any others required by Nevada law or regulation. As the minimum coverage required by Nevada law and regulation is intended as a baseline requirement for schools which operate at a significantly smaller scale, schools requesting an amendment are expected to research the levels of and types of insurance coverage typically required of and obtained by multi-site charter school networks in other states, including but not limited to Arizona, California, Colorado, the District of Columbia, Massachusetts, and New York, and crosswalk those levels of coverage with those the school intends to obtain to ensure that the governing body and network leadership is fully cognizant of the complexity of risk management in a multi-site context.

Section II: SPECIFIC RFA SECTIONS

RFA: Academic Amendments

1. RFA: Add Distance Education
   a. Executive Summary
      i. An overview of the mission and vision for the expanded school or network, noting any revisions to the approved mission and vision for the school relating to the addition of a distance education program.
      ii. A list of the current school campuses
      iii. Proposed model and target communities by zip code
      iv. The outcomes you expect to achieve across the network of campuses with the addition of the distance education program.
      v. The key components of your educational model and how the distance education program aligns with the educational model.
      vi. Key supporters, partners, or resources that will contribute to the distance education program
   b. Targeted Plan
      i. Identify the community you wish to serve as a result of the distance education program and describe your interest in serving this specific community.

      ii. Explain how your distance education model, and the commitment to serve the population, including the grade levels you have chosen, would meet the district and community needs and align with the mission of the SPCSA.

c. Distance Education Requirements
      i. Describe the system of course credits that the school will use.
      ii. Describe how the school will monitor and verify the participation in and completion of courses by pupils.
      iii. Describe how the school will ensure students participate in assessments and submit coursework.
      iv. Describe how the school will conduct parent-teacher conferences.
      v. Describe how the school will administer all tests, examinations or assessments required by state or federal law or integral to the performance goals of the charter school in a proctored setting.

d. Special Education
      i. For Distance Education Schools: Describe how the school will provide appropriate services in the distance education learning environment to students with disabilities across a broad continuum.
      ii. What systems will you put in place to ensure that staff members are knowledgeable about all legal distance education requirements pertaining to special populations and the servicing of particular populations of students and can answer parent inquiries in a manner consistent with the letter and spirit of state and federal law?

e. Scale Strategy
      i. Describe the steps that you will take to scale your model to new sections, including the people involved and the resources contributed both by the founding campus and the new distance education program.
      ii. If the school is affiliated with a CMO or EMO that operates distance education in other states, compare your efforts to scale distance education operations to Nevada to past scale distance education efforts in other states.

f. Student Recruitment and Enrollment
      i. Explain the plan for student recruitment and marketing for the new distance education program that will provide equal access to interested students and families, including how the school will comply with the requirements of SB208 (2015 session). Specifically, describe the plan for outreach to: families in poverty; academically low-achieving students; students with disabilities; and other youth at risk of academic failure.
      ii. What is the enrollment calendar for both the first year of operation and subsequent years of operation? Please specify the dates on which the school will begin accepting distance education applications and how long the window will last prior to conducting a lottery.
      iii. What distance education enrollment targets will you set and who will be responsible for monitoring progress towards these targets? What is your target re-enrollment rate for each year? How did you come to this determination?

g. Services
      i. Provide a description of how the school leadership team will support the distance education operational execution. Please provide narrative or evidence that illustrates the staffing model, performance metrics, and the school's plan for supporting all operational needs of the school, including but not limited to those listed below. In this space and in the finances section, demonstrate how you will fund the provision of these services.
      ii. Technology: Outline the technology infrastructure and support mechanisms across your school, staff, and teachers—including new investments necessary to support this distance education expansion. Your outline should include but not be limited to reliable and secure wide area networking, local area networking (e.g., wireless and cables), hardware (e.g., personal computing devices, servers, telephony, storage, routers, switches), technology policies and procedures, device management, and end user support, including the management of user rights and privileges.

h. Financial
      Describe the costs associated with the inclusion of the Distance Education program including technology infrastructure and support mechanisms across your school, staff, and teachers—including

new investments necessary to support this distance education expansion. Your outline should include but not be limited to reliable and secure wide area networking, local area networking (e.g., wireless and cables), hardware (e.g., personal computing devices, servers, telephony, storage, routers, switches), technology policies and procedures, device management, and end user support, including the management of user rights and privileges.

2. RFA: Add Dual-Credit Program

Charter schools which would like to provide a program where a student may earn college credit for courses taken in high school must request this amendment by responding to the general sections of this RFA and the following specific program questions.

    a. Describe the proposed duration of the relationship between the charter school and the college or university and the conditions for renewal and termination of the relationship.

    b. Identify roles and responsibilities of the governing body of the charter school, the employees of the charter school and the college or university.

    c. Discuss the scope of the services and resources that will be provided by the college or university.

    d. Explain the manner and amount that the college or university will be compensated for providing such services and resources, including, without limitation, any tuition and fees that pupils at the charter school will pay to the college or university.

    e. Describe the manner in which the college or university will ensure that the charter school can effectively monitors pupil enrollment and attendance and the acquisition of college credits.

    f. Identify any employees of the college or university who will serve on the governing body of the charter school.

        Provide as an **Attachment___**, a draft memorandum of understanding between the charter school and the college or university through which the credits will be earned and a term sheet confirming the commitment of both entities to the specific terms outlined in this charter application. If the school is not planning to provide a dual-credit program, please upload an attestation explaining that this request is inapplicable.

3. RFA: Change Mission and/or Vision

For an RFA to accomplish this objective:

a. Complete and submit your RFA with the General application sections above completed.

b. The notice of intent and the RFA must include an explanation of the reasons that the charter school is seeking to make this specific requested change.

c. Indicate "N/A" for any below requested response that is not applicable to your request.

4. RFA: Eliminate a grade level or other educational services

For an RFA to accomplish this objective, pursuant to NAC 388A.325:

a) Complete and submit your RFA with the General Requirements sections above completed.

b) The notice of intent and the RFA must include an explanation of the reasons that the charter school is seeking to make this specific requested change.

5. RFA: EMOs/CMOs: Entering, amending, renewing, terminating charter contract with EMO/CMO

    a) School Management Contracts

        1. RFAs for "entering into, amending, renewing or terminating a contract with an educational management organization" are processed pursuant to NAC 388A.575

        2. Contracts with EMOs are regulated in part pursuant to NAC 388A.580.

        3. Limitations on the provision of teachers and other personnel by EMOs is regulated pursuant to NAC 388A.585.

        4. Please provide the EMO's Tax Identification Number (EIN), Organizational Location Address, and Organizational Mailing Address.

        5. How and why was the EMO selected?

6. If this amendment would result in the approval of an EMO other than that approved in the initial charter application, please explain in detail the rationale for the change.

7. Explain whether the management organization will provide services to the charter school as a whole or will it be assigned to provide specific services at an individual campus or campuses or a particular program (e.g. a portfolio management governance model).

8. Describe the relationship between the school governing board and the service provider, specifying how the governing board will monitor and evaluate the performance of the service provider, the internal controls (including any compensatory controls) that will guide the relationship, and how the governing board will ensure fulfillment of performance expectations.

9. Disclose fully and provide an explanation of any existing or potential conflicts of interest between the school governing board and proposed service provider or any affiliated business entities, including, without limitation, any past or current employment, business or familial relationship between any officer, employee, or agent of the proposed service provider and any other current or prospective vendor or contractor (including the landlord), prospective employee of the charter school, a member of the committee to form a charter school or the board of directors of the charter management organization, as applicable.

10. Provide a brief overview of the organization's history.

11. List any and all charter revocations or surrenders, bankruptcies, school closures, non-renewals, or shortened or conditional renewals for any of the schools managed by the organization and provide explanations.   For all such schools, please provide contact information, including name, business mailing address, business telephone number—including extension or direct line, and business email address, for the current leader of the school's authorizing office and a summary of the correspondence or discussions between members of the governing body and this individual and other knowledgeable authorizer personnel contacted. Include a summary of all performance issues related to each revocation, surrender, bankruptcy, closure, non-renewal, or shorted or conditional renewal. Discuss the lessons learned by the governing body based on this ongoing due diligence and how this research has informed provisions that the governing body has required in the proposed management agreement.

12. Explain any performance deficits or compliance violations that have led to formal authorizer intervention with any school managed by the organization. Provide details as to how such deficiencies were resolved. For all such schools, please provide contact information, including name, business mailing address, business telephone number—including extension or direct line, and business email address, for the current leader of the school's authorizing office and all other authorizer personnel contacted. Include a summary of the correspondence or discussions between members of the governing body and this individual and other knowledgeable authorizer staff regarding all performance issues related to each non-renewal, shortened or conditional renewal, or renegotiation or reduction in services. Discuss the lessons learned by the governing body based on this ongoing due diligence and how this research has informed provisions that the governing body has required in the proposed management agreement.

13. List any and all management contract non-renewals, shortened or conditional renewals, or renegotiations or reductions in services provided for any of the schools managed by the organization and provide explanations. For all such schools which are still in operation, please provide contact information, including name, legal home or business mailing address, home or business telephone number, and personal or business email address, for the current board chair office and all other board members and school personnel contacted. Include a summary of the correspondence or discussions between members of the governing body and this individual and other knowledgeable staff or board members regarding all performance issues related to each non-renewal, shorted or conditional renewal, or renegotiation or reduction in services. Discuss the lessons learned by the governing body based on this ongoing due diligence and how this research has informed provisions that the governing body has required in the proposed management agreement.

b) **Financial Plan**
1. Describe the systems and processes by which the school will manage accounting, purchasing, payroll, and audits. Specify any administrative services expected to be contracted for the school and describe the

criteria and procedures for the selection of contractors and the mechanism by which the board will monitor and hold the contractor responsible for providing such services.

2. Present a budget narrative including a detailed description of assumptions and revenue estimates, including but not limited to the basis for revenue projections, staffing levels, and costs. The narrative should specifically address the degree to which the school budget will rely on variable income (e.g., grants, donations, fundraising, etc.).

3. Provide a six-year development plan that addresses the annual and cumulative fundraising need at the network and school levels including a description of the staff devoted to development. The plan should include a history of the school's fundraising outcomes and identify funds that have already been committed toward fundraising goals. The plan should also identify the role of the members of the board, particularly as relates to give/get requirements, and should demonstrate alignment with the expectations for board members discussed elsewhere in the amendment request. If funds are raised at a partner organization level, describe the methodology to be used in allocating funds to the school and the proposed campuses. If the school has not raised any funds to support its programming to date and the budget does not include any fundraising activity, please explain that this question is not applicable to your school.

4. Describe the campus', school's, and any management organization's distinct responsibilities in the financial management and oversight of the proposed campuses, including, but not limited to, their respective roles in overseeing or implementing internal controls and in making financial management decisions including budget development. Detail the process and frequency by which key financial information is communicated to and reviewed by the various organizations and different levels of leadership and governance.

5. Submit a completed financial plan for the proposed school as an **Attachment___** (the format of this is left to the applicant's discretion but must be clear and sufficiently detailed to permit Authority staff, external reviewers, and the general public to review of all elements of the school's business plan and gauge alignment and consistency with the academic program, operating plan, and budget narrative).

6. Submit, as an **Attachment___,** a detailed budget for the operator at the network level (the format of this is left to the applicant's discretion but must be clear and sufficiently detailed to permit Authority staff, external reviewers, and the general public to review of all elements of the school's business plan and gauge alignment and consistency with the academic program, operating plan, and budget narrative).

7. Provide, as an **Attachment___**, historical financial documents for any affiliated CMO from another state or any EMO providing services to the school, including audited financials for each school operated by the affiliate as well as any other campus by campus financial evaluations conducted by charter school authorizers. At least three years of school financial audits are required for any school operating for three years or longer. Such financials must be provided as converted PDF documents to ensure accessibility.

8. Complete the audit data worksheet in **Attachment___**. In the info tab, please identify any schools or campuses listed under the student achievement tab for which, pursuant that relevant state's charter law, financial data is consolidated for reporting and auditing purposes in the independent audits provided in **Attachment___**.

Attachments Necessary for EMO Amendment

1) A letter of transmittal signed by the Board chair formally requesting the amendment and identifying each of the elements to be submitted in support of the request.

2) Agenda for Board Meeting Where Board Voted to Request an Amendment to Contract with an Educational Management Organization, Renew a Contract with an Educational Management Organization, Terminate a Contract or Discontinue Negotiations with an Educational Management Organization, and/or Amend a Contract with an Educational Management Organization.

3) Draft or Approved Minutes for Board Meeting Where Board Voted to Request an Amendment to Contract Educational Management Organization, Renew a Contract with an Educational Management Organization, Terminate a Contract or Discontinue Negotiations with an Educational Management Organization, and/or Amend a Contract with an Educational Management Organization.

4) Final Term Sheet

5) Final, negotiated and executed contract between charter school and educational management organization which complies with NRS 388A, NAC 388A and all other applicable laws and regulations.
6) A term sheet signed by the Chief Executive Officer of the Service Provider setting forth the proposed duration of the contract; roles and responsibilities of the governing board, the school staff, and the service provider; scope of services and resources to be provided by the EMO; performance evaluation measures and mechanisms; detailed explanation of all fees and compensation to be paid to the provider; financial controls and oversight; methods of contract oversight and enforcement by the governing board and/or school staff; investment disclosure; and conditions for renewal and termination of the contract;
7) Crosswalk of academic, organizational, and financial framework deliverables under the charter contract which will be delegated to or supported in whole or in part by the Educational Management Organization.
8) Documentation of Service Provider's non-profit or for-profit status
9) Documentation of Service Provider's authorization to do business in Nevada (e.g. current business license)
10) Budget Narrative
11) School Budget
12) Network Budget
13) Historical Audits
14) Audit Data Worksheet
    (a) Academic Performance Worksheet
    (b) Good Cause Exemption Letter
    (c) A final crosswalk of the academic, financial, and organizational goals of the charter school set forth in the SPCSA Charter School Performance Framework, including the school's mission-specific goals, and a clear identification of each of the performance goals and expectations for the education management organization related to each charter school goal. This will serve as the board's primary evaluative tool for the education management organization.

6. RFA: Enrollment: Expand Enrollment In Existing Grade Level(s) And Facilities

The purpose of this Expansion Amendment Request is to assess the potential of existing charter school boards to produce high-quality student outcomes and function as highly effective, accountable, and transparent providers of public education as they add new students and demonstrate the capability and maturity to achieve at consistently high levels in all domains while continuing to scale their impact in their communities and in other communities across the state.

a. Please detail how this proposed expansion aligns to the current SPCSA Academic and Demographic Needs Assessment.

In accordance with the SPCSA's current Academic and Demographic Needs Assessment, Pinecrest Academy has already engaged in marketing the school to ZIP codes in its community, which are identified by the state's Assessment as being geographic areas of Academic Need. These ZIP codes include, among others, 89002 and 89015, wherein 50% of the public schools available to families are rated at a 1- or a 2-Star Level. Pinecrest meets the needs of these ZIP codes, and subsequently is aligned to the SPCSA's Needs Assessment, by providing a 5-Star school option to families residing within these geographic areas.

In the past, Pinecrest has implemented marketing techniques such as: geo-fencing advertising, maintaining a presence at food distribution lines and partnering with other community organizations such as 3 Square and Acelero Learning. The Cadence campus has also served as a food distribution location for the surrounding community and the Cadence administration has engaged in door-to-door marketing efforts in all government subsidize and low-income housing surrounding the school to inform families of the resources available. Furthermore, the school continues to utilize targeted social media ads for those same ZIP codes, which are identified by the SPCSA as areas of Academic Need.

Pinecrest Academy high school programs continue to expand opportunities for students including CTE and Dual Enrollment options. At Pinecrest Academy Cadence Campus specifically, the remaining growth will be in the form of

expanding seats to secondary students. The campus has already implemented specific targeting marketing to increase access to minority, special needs, and female students. Recently, an audit was conducted by the DOE CTE coordinators. The audit included a deep dive into the program offerings as well as specifically analyzing access for minority and special needs students. Both Pinecrest Cadence as well as Pinecrest Sloan Canyon Campuses received praise for the access given to students and the administrations from both campuses are continuing to expand dual language communication to the community and marketing efforts to increase opportunities for all students.

With this requested amendment to expand enrollment, Pinecrest will only continue to implement and utilize these marketing strategies inasmuch as they prove effective in making families aware of this quality educational option.

> b. Please provide academic performance data broken down by subgroups. What is the school's assessment of its current work in preventing performance gaps? If gaps exist, how is the school working to ensure that these gaps are reduced? How will the school work to prevent gaps with expanded enrollment?

In accordance with the U.S. Department of Education ESEA waiver to suspend accountability requirements in response to the COVID-19 pandemic, the earliest assessment results available are those from the 2018-2019 reporting year. Thus, the data shown in the table below reflect student results on the 2018-19 NV-CRT Mathematics and Reading assessments.

Cadence Campus	Black	Hispanic	White	IEP	ELL	FRL
Math - % Proficient	28	46	67	18	44	40
ELA - % Proficient	55	59	74	28	44	51

Inspirada Campus	Black	Hispanic	White	IEP	ELL	FRL
Math - % Proficient	68	76	80	45	N/A	75
ELA - % Proficient	81	83	88	59	N/A	84

Sloan Canyon Campus	Black	Hispanic	White	IEP	ELL	FRL
Math - % Proficient	61	71	78	29	N/A	60
ELA - % Proficient	77	70	81	57	28	70

Pinecrest Academy currently addresses achievement gaps through a variety of methods, not the least of which is being data-driven. By being data-driven, Pinecrest's administrative and teacher leader teams are able to disaggregate and analyze student academic performance by grade level, classroom, teacher, and even down to the individual student to determine gaps in specific achievement areas.

If it is determined that an achievement gap exists, teams will then respond with the following method:
- Adaptation and/or addition of curriculum/resources to increase student performance;
- Intentional professional development, training and coaching to obtain needed improvements for grade levels and/or specific teachers;
- Targeted intervention plan for the student

With the requested increase in enrollment, Pinecrest will continue to focus on individual student performance and implement targeted responses where needed. Furthermore, Pinecrest will close gaps through data driven instruction, assessments, intervention, and a monitoring system to guide and ensure all students succeed. Specifically, effective implementation of the following will ensure the success of all students: power hour groups in both reading and math in elementary school; leveled reading and math groups for middle school; accelerated and remedial groups for middle school; reading and math remedial elective; before and after school tutoring; and a well-established SABIT (RTI) program for students who are identified below grade level in reading, writing, math, and/or behavior.

c. Please provide an overview of discipline data, broken down by subgroup. What is the school's assessment of its current work in preventing disproportionate discipline practices? How will the school work to prevent disproportionate discipline practices with expanded enrollment? Please be sure to speak to the restorative justice practices implemented at the school.

	Total	IEP	ELL	FRL
Cadence Campus	10	0	0	8

	Total	IEP	ELL	FRL
Inspirada Campus	1	0	0	0

	Total	IEP	ELL	FRL
Sloan Canyon Campus	4	0	0	1

For an overview of Pinecrest Academy of Nevada's current Restorative Justice Plan, please see *Attachment 2 – Restorative Justice Plan*.

What is your current enrollment for the prior years in your current contract?

	FY20 Enrollment (Actual)	FY21 Enrollment (Actual)	FY21 Enrollment (SPCSA Approved)	FY22 Enrollment (SPCSA Approved)
Cadence	1,799	1,934	1,860	1,860
Inspirada	1,193	1,222	1,070	1,177
Sloan Canyon	1,234	1,476	1,135	1,595

What is your projected enrollment for the years for which you are requesting an expansion?

Pinecrest - Cadence

Year	FY22	FY23	FY24	FY25	FY26
Enrollment	2,153	2,297	2,400	2,441	2,454

Pinecrest – Inspirada

Year	FY22	FY23	FY24	FY25	FY26
Enrollment	1,235	1,232	1,231	1,230	1,235

Pinecrest – Sloan Canyon

Year	FY22	FY23	FY24	FY25	FY26
Enrollment	1,792	2,071	2,230	2,346	2,372

With these requested enrollment expansions, each campus's facility already has the building space sufficient to meet this growth and will therefore not require any construction or additional facility adjustments.

Furthermore, this growth is of tremendous benefit to the school in helping to grow programs offered by each campus. As the programs grow, students will benefit by being able to access additional learning resources, participating in

7. RFA: Enrollment: Expand Enrollment in New Grade Level(s)

For an RFA to accomplish this objective:
a) Complete and submit your RFA with the General application sections above completed.
b) The notice of intent and the RFA must include an explanation of the reasons that the charter school is seeking to make this specific requested change.

The purpose of this Expansion Amendment Request is to assess the potential of existing charter school boards to produce high-quality student outcomes and function as highly effective, accountable, and transparent providers of public education as they add new students and demonstrate the capability and maturity to achieve at consistently high levels in all domains while continuing to scale their impact in their communities and in other communities across the state.

The expansion request is evaluated based on the strength of the plan in each of those domains, while applicants are evaluated based on their capacity to execute the program they've proposed both based on the coherence, thoroughness, and thoughtfulness of each element of the application and on the data gathered during both the (discretionary) capacity interview process and background research and due diligence on both proposed members of the expanded governing board and proposed staff members. Successful requests will share many of the same characteristics.

This amendment request form pre-supposes that the school plans to utilize the existing facility.

If the current facility requires no construction or renovation to accommodate the addition of these new grades, then provide a brief narrative at each attachment attesting to that fact. Each attestation must be signed by the chair of the governing body and the school leader, must be notarized, and must be remediated to be accessible pursuant to Section 508 of the Rehabilitation Act.

If the existing campus or campus(es) requires any construction or renovation after the date of submission of this request and prior to the commencement of instruction, then answer the applicable specific facility related section questions.

a. Please detail how this proposed expansion aligns to the current SPCSA Academic and Demographic Needs Assessment.
b. Please provide academic performance data broken down by subgroups. What is the school's assessment of its current work in preventing performance gaps? If gaps exist, how is the school working to ensure that these gaps are reduced? How will the school work to prevent gaps with expanded enrollment?
c. Please provide an overview of discipline data, broken down by subgroup. What is the school's assessment of its current work in preventing disproportionate discipline practices? How will the school work to prevent disproportionate discipline practices with expanded enrollment? Please be sure to speak to the restorative justice practices implemented at the school.

Facility RFAs

General Facility RFA requirements

Facility RFA Attachments required
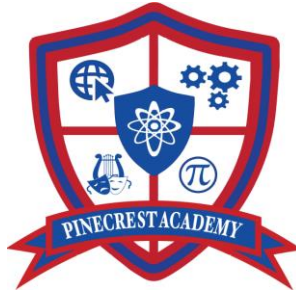
NOTICE OF PUBLIC MEETING
of the
Board of Directors of
Pinecrest Academy of Nevada

Notice is hereby given that the Board of Directors of Pinecrest Academy of Nevada, a public charter school, will conduct a public meeting on April 13, 2021 beginning at 12:00 p.m. via Zoom Meeting. The public is invited to attend.

Join Zoom Meeting
https://us02web.zoom.us/j/81693657437?pwd=dGQ2ajFvVGYvSlhXREJqMkhEODRFZz09
Meeting ID: 816 9365 7437 Passcode: 912421; or via phone +16699009128 +12532158782

Attached hereto is an agenda of all items scheduled to be considered.

Please Note: The Board of Directors of Pinecrest Academy of Nevada may 1) take agenda items out of order; 2) combine two or more items for consideration; or 3) remove an item from the agenda or delay discussion related to an item at any time.

Reasonable efforts will be made to assist and accommodate physically handicapped persons desiring to attend or participate at the meeting. Any persons requiring assistance may contact Annette Christensen at (702) 431-6260 or annette.christensen@academicnv.com at least two business days in advance so that arrangements may be made.

If you would like copies of the meeting agenda, support materials or minutes, please email Annette Christensen at annette.christensen@academicnv.com. For copies of the meeting audio, please email annette.christensen@academicnv.com

Public comment may be limited to three minutes per person at the discretion of the Chairperson. **Please email** annette.christensen@academicnv.com **to sign up for public comment.**
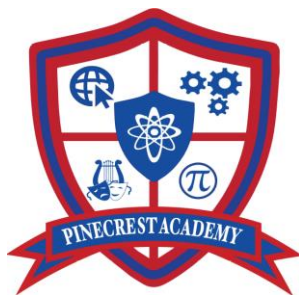
The vision of Pinecrest Academy of Nevada is where scholars perform at the highest level on all academic measures.
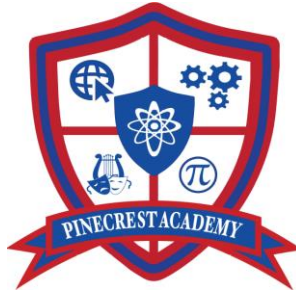
Meeting of the Board of Directors
April 13, 2021

AGENDA

1. OPENING EXERCISES

    a. Call Meeting to Order and Roll Call

2. PUBLIC COMMENT
(No action may be taken on a matter raised under this item of the agenda until the matter itself has been specifically included on an agenda as an item upon which action will be taken.)

3. ACTION & DISCUSSION ITEMS

    a. Approval of Minutes from the March 23, 2021 Board Meeting (For Possible Action)

    b. Discussion and Possible Action to Approve the Initial Budget for the 2021/2022 School Year (For Possible Action)

    c. Discussion and Possible Action to Approve a Janitorial Contract for Pinecrest Academy of Nevada Horizon Campus, Inspirada Campus, and Sloan Canyon Campus from the Following Vendors: Windy Storm, ABM, Brilliant General Maintenance, United Maintenance, Master Corp., JaniCrew, Marsden (For Possible Action)

    d. Discussion and Possible Action to Approve the Pinecrest Academy of Nevada Charter School Amendment (For Possible Action)

    e. Approval of the 2021/2022 Board Meeting Calendar (For Possible Action)

4. ANNOUNCEMENTS & NOTIFICATIONS

5. MEMBER COMMENT
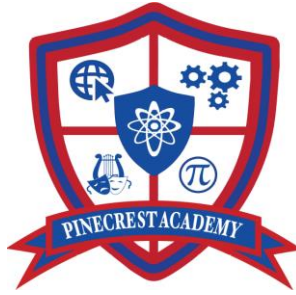
6. **PUBLIC COMMENT**
   (No action may be taken on a matter raised under this item of the agenda until the matter itself has been specifically included on an agenda as an item upon which action will be taken.)

7. **ADJOURN MEETING**

This notice and agenda has been posted on or before 9 a.m. on the third working day before the meeting at the following locations:

1) Pinecrest Academy of Nevada – Horizon 1360 S. Boulder Highway, Henderson, NV
2) Pinecrest Academy of Nevada – St. Rose – 1385 E. Cactus Ave., Henderson, NV
3) Pinecrest Academy of Nevada – Inspirada – 2840 Via Contessa, Henderson, NV
4) Pinecrest Academy of Nevada – Cadence – 225 Grand Cadence, Henderson, NV
5) Pinecrest Academy of Nevada – Sloan Canyon – 675 E. Dale Ave., Henderson, NV
6) Henderson City Hall, 240 South Water Street, Henderson, Nevada
7) Las Vegas City Hall, 495 S. Main St., Las Vegas, Nevada
8) North Las Vegas City Hall, 2250 Las Vegas Blvd. North, North Las Vegas, Nevada
9) 6630 S. Surrey St., Las Vegas, Nevada 89119
10) notices.nv.gov

MINUTES
of the meeting of the
BOARD OF DIRECTORS of PINECREST ACADEMY OF NEVADA
April 13, 2021

The Board of Directors of Pinecrest Academy of Nevada held a meeting on April 13, 2021 at 12:00 p.m. via Zoom.

1a.   Call to Order and Roll Call

Board Chair Travis Keys called the meeting to order at 12:00 p.m. with a quorum present. In attendance were Board members Kacey Thomas, Craig Seiden, Marni Watkins (12:02 arrival), Travis Keys, and Jennifer Williamson.

Board members Jeff Cahill and Coby Sherlock were not present.

Also present were Principal Jessica LeNeave, Principal Jon Haskel, Principal Michael O'Dowd, and Principal Wendy Shirey; as well as Academica representatives Trevor Goodsell and Gary McClain.

2.   Public Comment and Discussion

There was no public comment.

3a.   Approval of Minutes from the March 23, 2021 Board Meeting

Member Thomas moved to approve the minutes from the March 23, 2021 Board meeting. Member Williamson seconded the motion, and the Board voted unanimously to approve.

3b.   Discussion and Possible Action to Approve the Initial Budget for the 2021/2022 School Year

Mr. Trevor Goodsell addressed the Board and explained that the Initial Budget was a means for fulfilling the State's requirement; adding that last year's numbers had been used to create the budget and that he would be planning on bringing a more realistic budget to the Board in May for approval once more information was known. He pointed out that the most recent information from the legislative session had been to push for a full weighted formula and to drop the weights for certain groups; adding that no definitive decision had been made and that they were still waiting for legislatures to provide guidance as to what would be happening.

Member Williamson asked if only the State funding would be included in the fully weighted formula. Mr. Goodsell replied affirmatively and confirmed that all the Federal funding would not be touched, which would include all of the Title money. He reiterated that there were many moving parts to the weighted option and that the majority of questions could not be answered yet.

Member Seiden stated that he realized that the first budget was a means to checking a box for the State; adding that he was interested in learning more about the details when they became available. He also stated that, moving forward, he would like to see bond payments and interest expenses, janitorial expenses, and funding formula properly reflected in the budget. Mr. Goodsell replied that they would be sure to update the budgets as soon as the information was known.

Member Seiden moved to approve the initial proposed budget for the 2021/2022 academic year. Member Thomas seconded the motion, and the Board voted unanimously to approve.

3c. Discussion and Possible Action to Approve a Janitorial Contract for Pinecrest Academy of Nevada Horizon Campus, Inspirada Campus, and Sloan Canyon Campus from the Following Vendors: Windy Storm, ABM, Brilliant General Maintenance, United Maintenance, Master Corp., JaniCrew, Marsden

Mr. Gary McClain addressed the Board and stated that he was seeking the Boards approval for new janitorial contracts for the Horizon, Inspirada, and Sloan Canyon campuses. Mr. McClain explained that the current janitorial vendor for said campuses had too many issues to continue with, and has been removed from the campuses; adding that St. Rose campus did not have any complaints and would be continuing with the current vendor's services.

Mr. McClain stated that the recommendation from staff would be to approve Brilliant General Maintenance (BGM) for the three campuses; adding that the prices included in the support materials were good with the exception of the bid for Horizon. He explained that Horizon's bid from BGM was elevated per square foot, and that the true price would be 12.8 cents a square foot in order to be in line with the other prices. Mr. McClain also stated that BGM was currently servicing all three of the campuses under a month-to-month agreement as an interim vendor.

Member Seiden asked who the existing contractor was. Mr. McClain replied that Magic Bright was the existing contractor and that they had not bid for the contracts. After reviewing the weights, member Seiden asked why the recommendation had been for BGM over JaniCrew. Mr. McClain replied that the entire system had experience with BGM; adding that they were the vendor that had been contracted with for the month-to-month agreements. He continued that JaniCrew had never serviced any of the schools and there was the unknown as to whether or not they could service the campuses as needed.

Member Williamson asked for input from the principals. Principal Michael O'Dowd addressed the Board and stated that BGM had been doing a great job at Inspirada, and that they would rather have BGM than the services they had recently been receiving. Principal Shirey addressed the Board and stated that Horizon had never looked better and was very pleased with what BGM had done in the last month. Member Seiden asked the length of the contract. Mr. McClain replied that it was a 3-year contract with 30 days to quit without cost; adding that the contract could be written as a single-year contract should the Board request.

Member Keys moved to approve Brilliant General Maintenance as the new provider for the four campuses, with the exception of St. Rose, for the contracted janitorial services. Member Williamson seconded the motion, and the Board voted unanimously to approve.

3d. Discussion and Possible Action to Approve the Pinecrest Academy of Nevada Charter School Amendment

Mr. Goodsell stated that the amendment was necessary to bring enrollment in line with the Charter Authority. Last year, the Authority had sent out an enrollment audit indicating that three of the Pinecrest campuses were not in line with where their enrollment numbers should be; adding that Inspirada, Cadence, and Sloan Canyon campuses had been affected. He explained that the Authority had a lower enrollment number recorded for Inspirada, enrollment numbers had stopped for Cadence, and Sloan Canyon would be growing 10.3% to 11% due to the increase, and retention, of the high school students. Mr. Goodsell stated that he would be bringing the enrollment numbers back in line for each campus with what the Authority had reported; ensuring that points would not be docked at next year's walk-throughs.

Member Thomas moved to approve the Pinecrest Academy of Nevada charter school amendment as presented. Member Watkins seconded the motion, and the Board voted unanimously to approve.

3e. Approval of the 2021/2022 Board Meeting Calendar

Mr. Goodsell explained that they were required to publish dates for the upcoming Board meetings during the next school year.

Member Keys moved to approve the Board meeting schedule for the coming year. Member Thomas seconded the motion, and the Board voted unanimously to approve.

4. Announcements & Notifications

There were no announcements and/or notifications.

5.   **Member Comment**

There was no member comment.

6.   **Public Comment and Discussion**

There was no public comment.

7.   **Adjournment**

The meeting was adjourned at 12:14 p.m.

Approved on: _____

_____

Secretary of the Board of Directors

Pinecrest Academy of Nevada
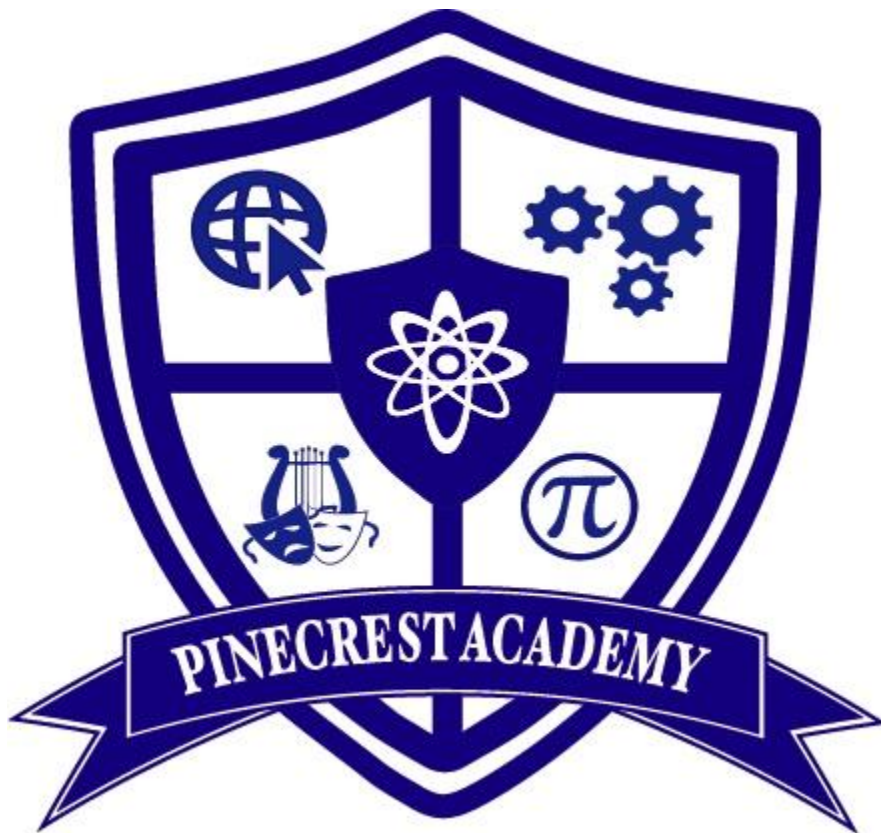
Pinecrest Academy of Nevada

Restorative Justice Plan

2020-2021

Table of Contents

The *Pinecrest Academy of Nevada is a* unified system of schools working together to carry out our mission and vision by creating a climate of support to meet the needs of all students.

Mission
Pinecrest Academy of Nevada unites the community to prepare students for college and career.

Vision
Scholars perform at the highest level on all academic measures.

Restorative Justice

Restorative Justice is defined in Nevada legislation as:

NRS 392.4644 (from SB 89, 2019):
> Provide restorative disciplinary practices which include, without limitation:
> - Holding a pupil accountable for his or her behavior;
> - Restoration or remedies related to the behavior of the pupil;
> - Relief for any victim of the pupil; and
> - Changing the behavior of the pupil.

NRS 392.472 (from AB 168, 2019):
> "Restorative justice" means nonpunitive intervention and support provided by the school to a pupil to improve the behavior of the pupil and remedy any harm caused by the pupil.

According to the Nevada Department of Education, Restorative Justice is about "changing systems (schools, criminal, and juvenile justice) to address harm more meaningfully and undo systemic patterns of institutional racism and oppression." "Restorative practices strengthen students' connections to both staff and other students, which is why these practices support both prevention and response. Repairing harm and restoring relationships after transgressions helps keep students connected to a positive school community."

Restorative justice within education is still a developing concept. At Pinecrest Academy Nevada, we have always embedded restorative justice practices into our discipline model as we value building relationships and culture at our schools. You will see in the following pages that the means in which restorative justice is infused into our discipline model differs across grade levels. As students learn and grow, the expectations of behavior evolve as well. You will see this depicted below as our model is differentiated between elementary school, middle school, and high school.

Pinecrest Academy Nevada has adopted the Nevada Department of Education's Building a Strong Foundation model as its basis for restorative justice practices for grades K-12. This model allows us to ensure we are in alignment with current state laws and affording students the best opportunities to prevent and repair harm.

Building a Strong Foundation

Restorative Reintegrative
- Reentry
- Victim-Offender Meetings
- Family/Community Group Conferences
- Restitution Planning

Responsive practices
- Alternatives to Suspension
- Peer Court
- Peer Mediation
- Bullying
- Truancy
- Circles to restore/repair in the classroom

Preventive/Proactive practices
- Relationship building circles
- Circles to deliver curriculum
- Circles to establish group agreements/behavioral expectations

Nevada Department of Education
Nevada Ready!

Source: Inglish, 2014

3

Multi-tiered System of Support Alignment (MTSS):

Tier 1 Supports (Preventive/Proactive Practices)- Focuses on the prevention of problem behavior by emphasizing universal support.

Pinecrest Academy of Nevada utilizes various forms of system and school-wide proactive approaches for all students as a foundation for culturally - responsive behavioral support. They include but are not limited to:

○ Staff Professional Development (CPI Verbal De-escalation Strategies, CHAMPS, Classroom Management Trainings, SEL Trainings, Diversity, Opportunities to Respond (OTR) trainings, etc…)

- School-wide Expectations/Guidelines of Success (Cougar CLAWS, PAWS, Character Building)
- Positive Behavior Supports (Cougar Coins, Our Class ROCKS, Family ATA Martial Arts Character Building, Pride Points)
- Character Recognition (Cougar Pride Nominations, PAN Pal Awards, Pirate Award, Pioneer Awards, Panther Awards, Student of the Month)
- Attendance Recognition
- Teacher/Staff Recognition (Classy Cougar, Teacher Spotlight, Shining Star Teacher, FRED Award, Pioneer Pride, Positive Pirate...)
- Social Emotional Learning Curriculum (Second Step, Leader in Me, Why Try, Family ATA Character Building, Character building lessons...)
- Behavior Support Team (Supports and carries out the mission of our school's proactive, responsive and restorative practices)
- Student Leaders (Leadership Climate Committee, Student Council, National Honor Society...)
- School-wide Restorative Practices
- Classroom Restorative Practices
- School Assemblies (Behavior expectations, character, school-wide PBIS Rollout, Problem Identification and problem-solving…)
- Community Events (Block Parties, Parades, Parent Impact Meetings, Booknic, Harvest Festival, Spring Festival, community wellness fair, school dances, virtual recess, parent resources and workshops for behavioral support...)

Tier 2 Supports (Responsive Practices)- Designed to prevent the development and escalation of problem behaviors for students who are identified as being at risk for developing chronic behavior problems.

Pinecrest Academy of Nevada provides targeted support to students who aren't successful with Tier 1 support alone. PAN support at this level is more focused and based on behavior data and documentation. Tier 2 supports include but are not limited to:

- Restorative Justice Learning Center (Assigned video lessons and assignments, behavior expectations class…)
- Small group social skills instruction
- Academic small group support

- Common area focus (Data-driven)
- Parental support (Classes, workshops)
- Mentoring
- Alternative
- Conflict Resolution
- Structured breaks
- Counselor Referrals
- Behavior Contract and Reward Plan
- Behavior Plan
- Meditation or Restorative Justice Circles
- Check- in/out

Tier 3 Supports (Restorative and Reintegrative Practices) - Designed to reduce the intensity, frequency, and/or complexity of problem behaviors by providing individualized behavior support using evidence-based interventions.

Pinecrest Academy of Nevada provides individualized interventions and supports to reduce the occurrences and/or intensity of undesirable behaviors. Students requiring Tier 3 support are referred to our Behavior Support Team. Possible intervention includes but is not limited to:

- Tribunal Meeting (Restorative Justice Action Plan)
- Mentoring
- Check -in/out
- Behavior Contract with Behavior Goals
- Behavior tracking chart for progress monitoring
- Individual social skills lessons with SSP
- Student Behavior Support Plan (SBSP)
- Progress Monitoring by the Behavior Support Team

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Progress Monitoring

The Behavior Support Team (BST) will monitor the student's progress every 6-8 weeks using the SBSP document. Monitoring frequency depends on the severity of the behavior. If Interventions are proven to be effective, the level of support will decrease. If the interventions are ineffective, the team will add an additional level of support. Possible Intensive Interventions include but are not limited to:

- **504 Referral**
- **Behavior Specialist Referral**
- Evaluation recommendation for **Special Education Services- IEP, FBA**
- Community Based Support **(The Harbor, Mobile Crisis Team, Boys Town, Counseling, Therapy…)**

Behavior SABIT Process for Individual Student Support - Tier 3 Interventions:

https://drive.google.com/file/d/116RVziEsQJWxfqcWoROqp91YgYqBw1c2/view?usp=sharing

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Restorative Justice Notes from NDE

Restorative Practices (RP) is an alternative to exclusionary disciplinary practices that remove students from the academic environment; instead, restorative justice seeks to repair the harm done when a standard of conduct is violated.

1. Except as otherwise provided in NRS 392.466 and to the extent practicable, a public school shall provide a plan of action based on restorative justice before expelling a pupil from school.
2. The Department shall develop one or more examples of a plan of action which may include, without limitation:
   - Positive behavioral interventions and support;
   - A plan for behavioral intervention;
   - A referral to a team of student support;
   - A referral to an individualized education program team;
   - A referral to appropriate community-based services; and
   - A conference with the principal of the school or his or her designee and any other appropriate personnel.

Summary of Progressive Restorative Discipline Structure

Students are disciplined in a restorative, progressive manner. It is not an individual disciplinary event(s) that is/are consequential; students will be given an opportunity to correct their wrongdoings and to learn from their mistakes through restorative practices (AB 168).

Continued disregard for school rules is a key factor for all disciplinary consequences. Disciplinary action is also commensurate to the severity of the offense.

Addendum:

New guidance from the Nevada Department of Education as pertaining to AB 168 changes the level of board involvement for Special Education Students under age 11. The board is the decision-making authority for student suspension and expulsion for Special Education Students after hearing evidence from the Principal and Leadership Team.

LEVEL OF BOARD INVOLVEMENT:

- Expulsions will be reviewed by a panel consisting of at least 3 Pinecrest Principals or their designees.

- Appeals to an expulsion require Board review of circumstances and determination that action is in compliance with IDEA.

- Board action required to approve if the school requests an exception to permanently expel a Special Education student under age 11.

AB 168 & BATTERY OF AN EMPLOYEE or PUPIL

MANDATORY DISCIPLINE IN NRS:

Although the battery of an employee does not require discipline according to NRS, the PAN Board reserves the right to suspend or expel students who commit battery against school staff or pupils. If a student repeatedly commits battery against a staff member or pupil, the Principal will bring the matter to the Board for a decision as to consequences.

DISCIPLINE LIMITS FOR SPECIAL EDUCATION STUDENTS:

- 11+* Discipline is limited to suspensions of 1-5 days per occurrence or permanent expulsion. The statute does not provide authority for nonpermanent expulsion. (Cumulative suspensions greater than 10 days require hearing).

- Age 11+ limit for all four categories of misconduct (no exception for possession of a firearm or dangerous weapon).
- Students with an IEP under age 11 must not be permanently expelled except under extraordinary circumstances.

ADDITIONAL REQUIREMENTS: Same as general education students.

Changes to discipline laws for students who receive special education services in accordance with an Individualized Education Program (IEP)

Suspension or Expulsion

- A student with an IEP who is at least 11 years old may be removed from a school, suspended, or expelled only after the district Board of Trustees has reviewed the circumstances and determined that the action is in compliance with the Individuals with Disabilities Education Act (IDEA) (NRS 392.466.10; NRS 392.467.6), except in the case of possession of a firearm or dangerous weapon by a student, which is described below.

- Suspension of a student with an IEP is limited to 1-5 days for each occurrence of misconduct (NRS 392.466.10; NRS 392.467.6).

- As with general education students, a student with an IEP who is younger than 11 years old must not be permanently expelled except under extraordinary circumstances, in which case a school may request an exception to this prohibition from the district Board of Trustees (NRS 392.466.9, NRS 392.467.1

For all offenses, common sense and good judgment will prevail. Pinecrest Academy students are expected to show respect for themselves and others. Students are expected to behave in ways that are acceptable to classmates and conducive to learning. Behavior can be generally corrected when parents and teachers work together. Continued disregard for school rules is a key factor for all progressive consequences. Restorative action is also commensurate to the severity of the offense.

Administration will make the final decision on disciplinary actions.

If the administration determines that a Restorative Action Plan would not be practicable, the following discipline measures may be imposed: RPC, Suspension, or Expulsion.

The disciplinary charts shall only be used if:

1. A student has not followed or has violated their Restorative Action Plan
2. School administration has deemed that Restorative Justice is not practicable

3.   State law does not require Restorative Justice to take place

Additionally, pursuant to NRS 392.467 a student may be expelled, suspended, or removed if they have been charged with a crime if:

a.   The school conducted its own documented investigation
b.   The school gives notice of the charges brought against the student

PAN Guidelines for Success

Behavior Expectations Matrix

	Hallway	Classroom	Restroom	Cafeteria	Recess/ Playground	Virtual Learning
Respect	Walk quietly	Speak respectfully	Respect the privacy of others	Raise hand before leaving seat	Keep hands, feet, and objects to self	Use kind and encouraging words
Accountability	Keep clean	Be prepared and ready to learn	Clean up after yourself	Clean up your area	Clean up after yourself	Set up an appropriate area for learning
Responsibility	Walk on the right side of the hallway	Follow classroom expectations and rules	Return to class promptly	Maintain a low speaking voice	Line up when whistles blown	Be prepared and ready to learn
Integrity	Return to class promptly	Give best effort	Use time wisely	Use table manners	Take care of play equipment	Arrive on time and stay until dismissed
Safety	Maintain personal space	Maintain personal space	Wash hands for 20 seconds	Only eat **your** food	Maintain personal space	Follow class expectations

Pinecrest Restorative Justice Plan
Elementary School Minor and Major Infractions

Restorative Classroom Management

Teachers will create and implement a discipline and restorative justice management plan in their classrooms. Students, parents, and administration will be notified of each teacher's management plan and classroom expectations. Teachers will use Restorative Justice practices such as community-building circles, norm-setting, community circle for content, and restorative chats. The teacher will first start with implementing basic restorative skills such as listening, effective communication, and curiosity questions. Teachers will use proactive, positive behavior interventions by using effective procedures, love, patience, and consistency. Some of these interventions might include establishing routines, silent signals, proximity, quiet corrections, giving students a task, taking a break, positive phrasing, stating the behavior you want to see, and tangible reinforcers.

A student who is younger than 11 years old must not be suspended or expelled unless state law would allow.

Minor Behaviors

Examples of Minor Behaviors
- Off task.   - Not following directions.   - Disrupting or distracting the class.   - Talking out of turn.   - Inappropriate voice level.   - Unprepared for class.   - Tipping chair.   - Teasing others.   - Name-calling.   - Arguing with staff.   - Using hands inappropriately.   - Misusing classroom materials.   - Lying.   - Inappropriate language.   - Disrespecting students of staff.

First Offense
- Provide in-class interventions according to their Restorative Behavior Management Plan.
- Reteach the expectation and skill, and work with students to determine how to fix the situation.
- If necessary, teachers will contact the parent/guardian within 24 hours. (Email or phone call.)
- Teachers will document behavior as an initial warning.

Second Offense
- Provide a **different** in-class intervention according to their Restorative Behavior Management Plan.
- Reteach the expectation and skill, and work with students to determine how to fix the situation.
- If necessary, teachers will contact the parent/guardian within 24 hours. (Email or phone call.)
- Teachers will document behavior as a second warning.
- If necessary, students will complete a behavior self-reflection sheet.

Third Offense
- Provide a **different** in-class intervention according to their restorative behavior management plan.
- Reteach skills and work with students to determine how to fix the situation.
- Issue a restorative consequence for behavior or establish a teacher/student behavior contract.
- Teachers will contact the parent/guardian within 24 hours. (Email, phone, or in-person conference.)
- Teachers will document behavior and may issue a citation or warning.
- Students will complete a behavior self-reflection sheet.

Fourth Offense
- Provide a **different** in-class intervention according to their restorative behavior management plan.
- Reteach skills and work with students to determine how to fix the situation.
- Issue a restorative consequence for behavior or establish a teacher/student behavior contract.
- Teachers will contact the parent/guardian within 24 hours. (Email, phone, or in-person conference.)

- Teachers will document behavior and may issue a citation or warning.
- Students will complete a behavior self-reflection sheet.

    Or if necessary, submit office referral:

- Teachers will document and notify the Dean of Students of habitual behavior.
- The Dean of Students or administrator will come to the classroom to work with the student, if the student is uncooperative they may be removed to the office.
- Dean of Students or administrator will contact a parent/guardian to notify them of the student's behavior.
- Dean of Students or administrator will issue a restorative consequence for behavior or schedule a restorative action plan conference or RPC.

Major Behaviors

Examples of Major Behaviors
- Vandalism.   - Inappropriate sexual behavior.   - Bullying.   - Harassment.   - Threatening.   - Academic dishonesty.   - Physical aggression.   Persistent and more intense: - Off task.   - Defiance.   - Disrupting or distracting the class.   - Inappropriate voice level.   - Hate speech.   - Arguing with staff.   - Using hands inappropriately.   - Misusing classroom materials.   - Inappropriate language.   - Disrespecting students or staff.

Major Behaviors (Habitual minor behaviors will become major behaviors)
- Teachers will document and notify the Dean of Students or administrator of habitual behavior or major behavior.
- Student will be escorted to the office for administrative intervention.
- Dean of Students will document behaviors on a Discipline Referral in Infinite Campus
- The Dean of Students or administrator will contact the parent/guardian to notify them of the students' behavior.
- The Dean of Students will determine if it's necessary to schedule a restorative action plan conference or RPC. During this meeting the team (student, Dean, teacher, AP, and Parent) will discuss an appropriate restorative action plan.
- Dean of Students may issue consequences for behavior and/or establish a restorative action plan for the student, or refer to the Behavior Support Team.

Restorative Action Plan Conference Guide

Accountability
1- Listen emphatically as the student shares their account of what occurred.
2- Student Identifies and acknowledges problem behavior.

Educate
3- Students are guided to think through a more appropriate course of action.
4- Student understands and agrees on a more appropriate course of action

Repair the Harm
5 - Student identifies who or what was affected.
6 - Student with the Dean and/or team discuss additional options for educating, repairing the harm, and/or consequences.

Examples include but are not limited to:
- RJ Learning Center
- Letter of apology or verbal apology   __ teacher __ student __ class ___ Staff
- Social Skills/Character Video Lesson and Questions
- Mediation
- Required Parent Conference
- In-School Suspension
- Refocus Time
- Behavior Expectations Small Group Class
- Complete a behavior Self Monitoring Form
- Character Building Assignment
- Campus Community Service
- Research regarding the effects of the problem behavior
- Inverse suspension (ie. Parent attends class or recess with student)
- Student/parent workshops
- Referred to community-based support

Reestablish Rapport and Reintegrate

Pinecrest Restorative Justice Plan Middle School Minor and Major Infractions
Minor and Major Behavior Documentation   **Administration has the ability to determine disciplinary actions, restorative and punitive, at their discretion in line with State laws and Pinecrest Academy of Nevada policies.**   **Minor Behaviors** **Teacher will write up student in progressive discipline.** **Deans will impose Restorative Justice/Punitive actions after 5 write-ups based on the infraction(s).**   **Major Behaviors** **The administration will issue a Major Write Up and document major behavior occurrences in IC.** **The administration will notify parents of behavior and consequences and follow up with the teacher.** **The administration will run behavior reports monthly for school data meetings.**
Restorative Justice Action Examples Follow

INFRACTION	FIRST OFFENSE	SECOND OFFENSE	THIRD OFFENSE	FOURTH OFFENSE
Alcohol **Possession and / or Use** **(Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / SUS	RPC / SUS Pending EXP		
Arson **(Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / SUS Pending EXP	RPC / SUS Pending EXP		
Assault to Adult **(Verbal or Physical)**	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Reintegration by Accountability		
	RPC / Change of Placement	RPC / Change of Placement / Possible SUS / Possible EXP	SUS Pending EXP	
Automobile Misuse	Restorative Interventions Category: Support by Social and	Restorative Interventions Category: Reintegration by	Restorative Interventions Category: Support by	

	Emotional Learning	Accountability	Community	
	RPC / Change of Placement	RPC / SUS / Revoke Privileges	RPC / SUS Pending EXP	
Battery - Student **(Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / SUS / Possible EXP	RPC / SUS Pending EXP		
Battery - Employee **(Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / SUS Possible EXP	RPC / SUS Pending EXP		
Bullying / Cyber Bullying	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Community	
	Follow SB504 Protocols RPC / Possible SUS	Follow SB504 Protocols RPC / Possible SUS	Follow SB504 Protocols SUS	Follow SB504 Protocols SUS / Possible EXP
Campus Disruption	Restorative Interventions Category:	Restorative Interventions Category: Support		

(May Involve Police)	Reintegration by Accountability	by Community		
	RPC / Change of placement / Possible SUS / Possible EXP	RPC / SUS / Possible EXP	SUS Pending EXP	
Classroom Disruption**(Minor)**	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Support by Social and Emotional Learning	
	Classroom Progressive Disc. / Parent Contact / Possible Dean Involvement	RPC / Change of Placement / Behavior Contract	RPC / Possible SUS	
Classroom Disruption**(Major)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community	
	RPC / Change of Placement	RPC / SUS / Possible EXP	SUS Pending EXP	
Technology Misconduct	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	

	Minor – RPC Major-RPC / Change of Placement	Minor - Loss of privileges for a period Major - RPC / Possible SUS	Minor - RPC / Change of Placement / Possible SUS Major - SUS / Possible EXP	
Controlled Substance **Use and / or Possession** **(Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / SUS	SUS Pending EXP		
Controlled Substance **Sale and / or Distribution** **(Involve Police)**	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community		
	RPC / SUS / Possible EXP	SUS Pending EXP		
Controlled Substance **Paraphernalia (May Involve Police)**	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Reintegration by Accountability	
	Parent Contact / RPC / Change of Placement	RPC / Change of Placement	RPC / SUS	SUS Pending EXP

Detention No-Show	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Support by Social and Emotional Learning		
	Student Conference	RPC	RPC / Change of Placement	RPC / Change of Placement
Disorderly Conduct **(Student Profanity /** **Gestures Towards Students)**	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	
	Student Conference / Parent Contact	RPC	RPC / Possible Change of Placement / Possible SUS	SUS / Possible EXP
Distribution of Porn (May Involve Police)	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability		
	RPC / Possible SUS / Possible EXP	RPC / SUS / Possible EXP	SUS Pending EXP	
Dress Code	Restorative Interventions Category: Support by Social and Emotional	Restorative Interventions Category: Reintegration by	Restorative Interventions Category: Reintegration by	

	Learning	Accountability	Accountability	
	Warning / Parent Contact / Possible Change of Placement	RPC / Possible Change of Placement	RPC / Change of Placement	RPC / Change of Placement / Detention
Explosive Devices (Involve Police)	Restorative Interventions Category: Support by Community			
	RPC / SUS Pending EXP			
Fighting (Physical Aggression)	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	
	RPC / Change of Placement / Possible SUS	RPC / SUS	RPC / SUS / Possible EXP	RPC / SUS Pending EXP
Fighting (Initiating Physical Altercation)	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	
	RPC / SUS	RPC / SUS / Possible EXP	RPC / SUS Pending EXP	
	Restorative Interventions	Restorative Interventions	Restorative Interventions	Restorative Interventions

Verbal Altercation	Category: Restoration by Healing and Repairing Harm	Category: Restoration by Healing and Repairing Harm	Category: Support by Social and Emotional Learning	Category: Reintegration by Accountability
	Student Conference / Parent Contact	RPC	Change of Placement	SUS / Possible EXP
Forgery (May Involve Police)	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Reintegration by Accountability
	RPC / Possible Change of Placement	RPC / Change of Placement	RPC / SUS	SUS / Possible EXP
Gambling (May Involve Police)	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community
	RPC / Possible Change of Placement / Possible SUS	RPC / Change of Placement / Possible SUS	RPC / SUS	RPC / SUS / Possible EXP
Gang Fighting (May Involve Police)	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / SUS /	RPC / SUS /		

	Possible EXP	Pending EXP		
Gang Activity **(Involve police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / Possible SUS / Possible EXP	RPC / SUS Pending EXP		
Habitual Disregard of School Rules	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community
	Student Conference / RPC / Possible Change of Placement / Possible SUS	RPC / Change of Placement / Possible SUS	RPC / SUS	RPC / SUS / Possible EXP
Harassment / Threats **towards students**	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community
	RPC / Possible SUS	RPC / Possible SUS	SUS	SUS Pending EXP
Immoral Conduct	Restorative Interventions Category: Support by Social and	Restorative Interventions Category: Support by Social and	Restorative Interventions Category: Reintegration by	Restorative Interventions Category: Reintegration by

	Emotional Learning	Emotional Learning	Accountability	Accountability
	Student Conference / Parent Contact / Possible Change of Placement	RPC / Change of Placement	Change of Placement / Possible SUS	SUS / Possible EXP
Incitement **(May Involve police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	
	RPC / Behavior Contract / Possible SUS	RPC / SUS	RPC / SUS / Possible EXP	
Insubordination	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Restoration by Healing and Repairing Harm
	Student Conference / Parent Contact / Possible Change of Placement	RPC / Behavior Contract / Possible Change of Placement	RPC / Possible SUS	SUS
Leaving Campus / Class **Without Permission** **(May Involve**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community

Police)	Student Conference / Parent Contact / RPC	RPC / Possible Change of Placement / Detention	RPC / Detention / Possible SUS	RPC / Detention / SUS
Nuisance Items	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning
	Student Conference / Confiscate and Return to Student at End of Day	Confiscate Item for Parent Pick-up	RPC / Parent Pick-up	RPC / Change of Placement
Possession of Stolen Property (Under $500) (May Involve Police)	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community	
	Student Conference / Confiscate Items / RPC	RPC / Possible SUS	SUS / Possible EXP	
Possession of a Weapon (Non NRS)	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community	
	RPC / Possible Change of Placement /	Change of Placement / SUS / Possible EXP	SUS Pending EXP	

	Possible SUS			
Profanity Towards **Employee**	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Reintegration by Accountability	
	RPC / Possible Change of Placement / Possible SUS	RPC / Change of Placement / Possible SUS	RPC / SUS	
Robbery/ Extortion (Involve Police)	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community	
	RPC / SUS	RPC / SUS / Possible EXP	SUS Pending EXP	
Scholastic Dishonesty	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	
	RPC / Possible Redo / Possible Zero	RPC / Change of Placement / Possible Zero	RPC / Zero / Possible SUS	
Sexual Assault (Involve Police)	Restorative Interventions Category: Reintegration by			

	Accountability			
	SUS Pending EXP			
Spraying Propellants **(Tear Gas, Pepper Spray, Fire Extinguisher)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / Behavior Contract / Possible SUS / Possible EXP	SUS Pending EXP		
Tardies	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability
	Student Conference / Parent Contact / RPC	RPC / Possible Change of Placement / Detention	RPC / Possible SUS	RPC / Detention / SUS
Threats - Student **(May Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community	
	RPC / Behavior Contract / Possible SUS / Possible EXP	RPC / SUS / Possible EXP	RPC / SUS Pending EXP	

Threats - Employee **(May Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / Change of Placement / Possible SUS / Possible EXP	RPC / SUS Pending EXP		
Theft **(May Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community	
	RPC / Change of Placement / Compensation / Possible SUS	RPC / Compensation / SUS / Possible Expulsion	SUS Pending EXP	
Tobacco Possession and/or Use	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	
	RPC / Confiscate / Change of Placement	RPC / Confiscate / Change of Placement / Possible SUS	RPC / Confiscate / SUS	
Truancy **(May Involve Police)**	Restorative Interventions Category: Support by Social and Emotional	Restorative Interventions Category: Support by Social and Emotional	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community

	Learning	Learning		
	Parent Contact / Possible Referral to SSP	Parent Contact / Truancy Contract / Detention	Parent Contact / Truancy Letter / Possible Contact With Outside Agency	Contact outside agency
Vandalism/ Destruction **or Defacing Property** **(May Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / Change of Placement / Compensation / Possible SUS/ Possible EXP	RPC / Compensation / SUS / Possible EXP	Compensation / SUS Pending EXP	
Weapons	Restorative Interventions Category: Reintegration by Accountability			
	RPC / SUS Pending EXP			

Pinecrest Restorative Justice Plan

High School Minor and Major Infractions

Minor and Major Behavior Documentation

Administration has the ability to determine disciplinary actions, restorative and punitive, at their discretion in line with State laws and Pinecrest Academy of Nevada policies.

Minor Behaviors

Teacher will write up student in progressive discipline.

Deans will impose Restorative Justice/Punitive actions after 5 write-ups based on the infraction(s).

Major Behaviors

The administration will issue a Major Write Up and document major behavior occurrences in IC.

The administration will notify parents of behavior and consequences and follow up with the teacher.

The administration will run behavior reports monthly for school data meetings.

Restorative Justice Action Examples Follow				
INFRACTION	**FIRST OFFENSE**	**SECOND OFFENSE**	**THIRD OFFENSE**	**FOURTH OFFENSE**
Alcohol Possession	Restorative Interventions Category:	Restorative Interventions Category:		

and/or Use (Involve Police)	Reintegration by Accountability	Support by Community		
	RPC / SUS	RPC / SUS Pending EXP		
Arson (Involve Police)	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / SUS Pending EXP	RPC / SUS Pending EXP		
Assault to Adult (Verbal or Physical)	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Reintegration by Accountability		
	RPC / Change of Placement / Possible SUS / Possible EXP	SUS Pending EXP		
Automobile Misuse	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	
	RPC / Change of Placement	RPC / SUS / Revoke Privileges	RPC / SUS Pending EXP	

Battery - Student **(Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / SUS Possible EXP	RPC / SUS Pending EXP		
Battery - Employee **(Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / SUS / Possible EXP	RPC / SUS Pending EXP		
Bullying/Cyber Bullying	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Community	
	Follow SB504 Protocols RPC / Possible SUS	Follow SB504 Protocols SUS	Follow SB504 Protocols SUS / Possible EXP	
Campus Disruption **(May Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community	
	RPC / Change of placement / Possible SUS /	RPC / SUS / Possible EXP	SUS Pending EXP	

	Possible EXP			
Classroom Disruption **(Minor)**	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Support by Social and Emotional Learning	
	RPC / Change of Placement / Behavior Contract	RPC / Possible SUS	SUS	
Classroom Disruption **(Major)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community	
	RPC / Change of placement / Possible SUS	RPC / SUS / Possible EXP	SUS Pending EXP	
Technology Misconduct	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	
	Minor – RPC	Minor - Loss of privileges for a period	Minor - RPC / Change of Placement / Possible SUS	
	Major-RPC / Change of Placement /	Major - RPC / Possible SUS	Major - SUS / Possible EXP	

	Possible SUS			
Controlled Substance **Use and/or Possession** **(Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / SUS / Possible EXP	SUS Pending EXP		
Controlled Substance **Sale and/or Distribution** **(Involve Police)**	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community		
	RPC / SUS / Possible EXP	SUS Pending EXP		
Controlled Substance **Paraphernalia (May Involve Police)**	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Reintegration by Accountability	
	RPC / Change of Placement	RPC / SUS	SUS Pending EXP	
Detention No-Show	Restorative Interventions Category: Support by Social and Emotional	Restorative Interventions Category: Support by Social and Emotional		

	Learning	Learning		
	RPC	RPC / Change of Placement	RPC / Change of Placement	RPC with Admin
Disorderly Conduct **(Student Profanity/ Gestures Towards Students)**	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	
	RPC / Possible Change of Placement / Possible SUS	Change of Placement / Possible SUS	SUS / Possible EXP	SUS Pending EXP
Distribution of Porn (May Involve Police)	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability		
	RPC / Possible SUS / Possible EXP	SUS pending EXP		
Dress Code	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Reintegration by Accountability	

	Warning / Parent Contact / Possible Change of Placement	RPC / Possible Change of Placement	RPC / Change of Placement	RPC / Change of Placement / Detention
Explosive Devices **(Involve Police)**	Restorative Interventions Category: Support by Community			
	RPC / SUS Pending EXP			
Fighting **(Physical Aggression)**	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	
	RPC / Change of Placement / Possible SUS	RPC / SUS	RPC / SUS / Possible EXP	RPC / SUS Pending EXP
Fighting **(Initiating Physical Altercation)**	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	
	RPC / SUS	RPC / SUS / Possible EXP	RPC / SUS Pending EXP	

Verbal Altercation	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability
	Student Conference / Parent Contact	RPC	Change of Placement	SUS / Possible EXP
Forgery **(May Involve Police)**	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Reintegration by Accountability
	RPC / Possible Change of Placement	RPC / Change of Placement	RPC / SUS	SUS / Possible EXP
Gambling **(May Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community
	RPC / Possible Change of Placement / Possible SUS	RPC / Change of Placement / Possible SUS	RPC / SUS	RPC / SUS / Possible EXP
Gang Fighting **(May Involve**	Restorative Interventions Category: Reintegration by	Restorative Interventions Category: Support by		

Police)	Accountability	Community		
	RPC / SUS / Possible EXP	RPC / SUS / Pending EXP		
Gang Activity **(Involve police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / Possible SUS / Possible EXP	RPC / SUS Pending EXP		
Habitual Disregard of School Rules	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community
	Student Conference / RPC / Possible Change of Placement / Possible SUS	RPC / Change of Placement / Possible SUS	RPC / SUS / Possible EXP	SUS Pending EXP
Harassment/ Threats towards students	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	

	RPC / Possible SUS	RPC / SUS	SUS Pending EXP	
Immoral Conduct	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Reintegration by Accountability
	Student Conference / Parent Contact / Possible Change of Placement	RPC / Change of Placement	Change of Placement / Possible SUS	SUS / Possible EXP
Incitement (May Involve police)	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	
	RPC / Behavior Contract / Possible SUS	RPC / SUS	RPC / SUS / Possible EXP	
Insubordination	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	
	RPC / Behavior Contract / Possible Change	RPC / Possible SUS	SUS	

	of Placement			
Leaving Campus/ Class **Without Permission** **(May Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community	
	RPC / Possible Change of Placement / Detention	RPC / Possible SUS	RPC / Detention / SUS	
Nuisance Items	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning
	Student Conference / Confiscate and Return to Student at End of Day	Confiscate Item for Parent Pick-up	RPC / Parent Pick-up	RPC / Change of Placement
Possession of Stolen Property (Under $500) (May Involve Police)	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	Student Conference / Confiscate Items / RPC / Possible SUS	SUS / Possible EXP		

Possession of a Weapon (Non NRS)	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	Change of Placement / SUS / Possible EXP	SUS Pending EXP		
Profanity Towards Employee	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Restoration by Healing and Repairing Harm	Restorative Interventions Category: Reintegration by Accountability	
	RPC / Possible Change of Placement / Possible SUS	RPC / Change of Placement / Possible SUS	RPC / SUS	
Robbery/ Extortion (Involve Police)	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / SUS / Possible EXP	SUS Pending EXP		
Scholastic Dishonesty	Restorative Interventions Category: Support by Social and Emotional	Restorative Interventions Category: Reintegration by Accountability		

	Learning			
	RPC / Change of Placement / Possible Zero	RPC / Zero / Possible SUS		
Sexual Assault **(Involve Police)**	Restorative Interventions Category: Reintegration by Accountability			
	SUS Pending EXP			
Spraying Propellants **(Tear Gas, Pepper Spray, Fire Extinguisher)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / Behavior Contract / Possible SUS / Possible EXP	SUS Pending EXP		
Tardies	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability
	Student Conference / Parent Contact / RPC	RPC / Possible Change of Placement / Detention	RPC / Possible SUS	RPC / Detention / SUS

Threats - Student **(May Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	Restorative Interventions Category: Support by Community	
	RPC / Behavior Contract / Possible SUS / Possible EXP	RPC / SUS / Possible EXP	RPC / SUS Pending EXP	
Threats - Employee (May Involve Police)	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC, Change of Placement / Possible SUS/ Possible EXP	RPC / SUS Pending EXP		
Theft **(May Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC / Change of Placement / Compensation / Possible SUS	RPC / Compensation / SUS / Possible Expulsion	SUS Pending EXP	
Tobacco Possession and/or Use	Restorative Interventions Category: Support by Social and Emotional	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community	

	Learning			
	RPC / Confiscate / Change of Placement /	RPC / Confiscate / Change of Placement / Possible SUS	RPC / Confiscate / SUS	
Truancy **(May Involve Police)**	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Support by Social and Emotional Learning	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community
	Parent Contact /Possible Referral to SSP	Parent Contact /Truancy Contract /Detention	Parent Contact /Truancy Letter/ Possible Contact With Outside Agency	Contact Outside Agency
Vandalism/ Destruction or Defacing Property **(May Involve Police)**	Restorative Interventions Category: Reintegration by Accountability	Restorative Interventions Category: Support by Community		
	RPC/ Compensation/ SUS/ Possible EXP	Compensation/ SUS Pending EXP		
Weapons	Restorative Interventions Category: Reintegration by Accountability			

	RPC/SUS Pending EXP			

Restorative Justice Actions for Secondary

Infraction	Restorative Justice Actions
Alcohol Possession/Use (Involve Police)	- Encouraged enrollment in addiction/alcohol program - Daily check-ins with Dean - Weekly check-ins with SSP
Arson (Involve Police)	- Encouraged counseling - In-school beautification activity - RPC with information for programs/counselor contacts
Assault to Adult (Verbal or Physical)	- Repair harm to the staff-student relationship - Activities/anger management - Conflict resolution training - Repair harm to staff-student relationship activity - Mandatory counseling for conflict resolution
Automobile Misuse	Daily check-in/check-out (time determined by behavior team)
Battery - Student (Involve police)	- Peer-to-Peer mediation - Preventive and Post-conflict Resolution Program
Battery - Employee (Involve police)	Teacher-to-student mediation
Bullying/Cyber Bullying	- Preventive and Post-conflict Resolution Program - Peer Jury - Move to a new location in the classroom while an investigation is underway - Take away privileges - Assigned seat in the lunchroom - Teach conflict resolution skills - Teach coping skills - Teach relationship skills - Teach relaxation techniques - Teach social skills
Campus Disruption (May involve police)	Daily check-in/check-out (time determined by behavior team)
Classroom Disruption (Minor)	- Call parent or email home - Have student repeat back directions - Help student start an assignment - Individual workspace for student - Move student to a new location in the classroom - Redirect the student

	● Reward system and incentives ● Student takes a break ● Take away unstructured time ● Talk one on one with the student ● Teach conflict resolution ● Teach coping skills ● Teach relationship skills ● Teach relaxation techniques ● Teach social skills ● Move assigned seat
Classroom Disruption (Major)	● Tribunal
Technology Misconduct	● Computer Ethics Activities ● Cyber Security Class assistant time ● Computer Science assistant time
Controlled Substance Use or Possession (Involve police)	● Daily check in/check out (time determined by behavior team) ● Daily/random backpack and locker checks
Controlled Substance Sale and/or Distribution (Involve police)	● Random searches by dean ● Behavior contract ● Mandatory enrollment in addiction/alcohol program
Controlled Substance Paraphernalia (May Involve Police)	● Random searches by dean ● Behavior contract ● Mandatory enrollment in addiction/alcohol program
Detention NO-Show	● Daily check-in/check-out (time determined by behavior team)
Disorderly Conduct (Student Profanity / Gestures Towards Students)	● Peer Mediation ● Tribunal
Distribution of Porn (May Involve Police)	● Daily check-in/check-out (time determined by behavior team) ● Daily/random backpack and locker checks
Dress Code	● Daily check-in/check out (time determined by behavior team)

Explosive Devices (Involve police)	● Daily or weekly check in with the counselor or safe school professional
Fighting (Physical Aggression)	● Peer Mediation ● Tribunal
Fighting (Initiating Physical Altercation)	● Peer Mediation ● Tribunal ● RPC with Admi
Verbal Altercation	● Peer Mediation ● Tribunal
Forgery (May Involve Police)	● Ethics Activities ● English Class assistant time
Gambling (May Involve Police)	● Ethics Activities ● Tribunal
Gang Fighting (May Involve Police)	● Peer Mediation ● Tribunal
Gang Activity (Involve police)	● Peer Mediation ● Tribunal
Habitual Disregard of School Rules	● Tribunal ● RPC with Admin
Harassment - Threats towards students	● Peer Mediation ● Tribunal
Immoral Conduct	● Ethics Activities ● Mentor Activities with Student Leaders
Incitement (May Involve police)	● Daily or weekly check in with the counselor or safe school professional
Insubordination	● Daily check in/check out (time determined by behavior team) ● Tribunal ● Employee - student mediation
Leaving Campus / Class Without Permission (May Involve Police)	● Peer Mediation ● Tribunal
Nuisance Items (Minor)	● Daily check in/check out (time determined by behavior team) ● Tribunal

Possession of Stolen Property (Under $500) (May Involve Police)	● Daily check in/check out (time determined by behavior team) ● Daily/random backpack and locker checks
Possession of a Weapon (non NRS)	● Daily check in/check out (time determined by behavior team) ● Daily/random backpack and locker checks
Profanity Towards Employee	● Daily check in/check out (time determined by behavior team)
Robbery/Extortion (Involve Police)	● Daily or weekly check in with the counselor or safe school professional
Scholastic Dishonesty	● Tribunal ● Receive 0 on the assignment ● Redo assignment in the presence of staff
Sexual Assault (Involve Police)	● Daily or weekly check in with the counselor or safe school professional
Spraying Propellants (Tear Gas, Pepper Spray, Fire Extinguisher)	● Daily check in/check out (time determined by behavior team) ● Daily/random backpack and locker checks
Tardies	● Tribunal
Threats - Student (May Involve police)	● Daily check in/check out (time determined by behavior team) ● Daily/random backpack and locker checks ● Peer mediation
Threats - Employee (May Involve Police)	● Daily or weekly check in with the counselor or safe school professional
Theft (May Involve police)	● Daily check in/check out (time determined by behavior team) ● Daily/random backpack and locker checks
Tobacco Possession and / or Use	● Daily check in/check out (time determined by behavior team) ● Daily/random backpack and locker checks
Truancy (May Involve Police)	● Daily check in/check out (time determined by behavior team)

Vandalism/Destruction or Defacing Property (May Involve Police)	● Daily check in/check out (time determined by behavior team) ● Daily/random backpack and locker checks
Weapons	● Daily check in/check out (time determined by behavior team) ● Daily/random backpack and locker checks

Pinecrest Academy of Nevada
Student Restorative Plan of Action

Student First and Last Name:
Student Number:
DOB:
Grade Level:
Restorative Justice Administrator/Dean:

Select the Applicable Interventions from the Interventions Below

- ❏ <u>Support By Community</u>
Starting on {date}, [student name] will have weekly scheduled meetings with [administrator/dean name], the student success specialist (replace with any title appropriate at your school). [student name] will also be able to meet with them as they need to if they are available.

    This intervention was selected with the goal of building, strengthening, and restoring relationships on campus. This is intended to provide the student with a voice, respect, and acceptance.

- ❏ <u>Support by Social & Emotional Learning</u>
[student name] will participate in mentorship and/or after school lessons tailored to their needs, starting with a lesson on respect (towards others and themselves) on {date}. [student name] will complete the assignment and participate in a debriefing with a Student Success Advocate (replace with any title appropriate at your school).

    This intervention was selected intentionally to teach [student name] self-awareness, self-management, social awareness, relationship skills, and responsible decision making. Students will need these skills to navigate life as successful adults, so we must assist students with developing them.

- ❏ <u>Reintegration by Accountability</u>
On {date} and {date}, [student name] participated in Restorative Conversations with [teacher name] to discuss the events leading up to the incident, how [student name] was feeling at the time of the event, who they impacted with their choices, and what they needed to do to make things "right". Expectations for classroom behavior were clearly explained and [student name] had the opportunity to ask clarifying questions as necessary.

    We must set high expectations and provide support to hold students accountable for repairing and learning from the impact of their actions. Students must understand the impact of their choices, take responsibility, and work to repair the harm.

❏ <u>Restoration by Healing and Repairing Harm</u>

On {date}, [student name] elected to write a letter of apology to [teacher name], the teacher they cussed at in front of the class. The letter was sincere and addressed the situation thoroughly. The letter was shared with [teacher name].

[student name] was offered the opportunity to sit down with [teacher name] to discuss the matter. [student name] declined at this time.

We must identify the needs of all parties involved, address these needs, address the root cause of the behavior, rebuild impacted relationships/communities, and provide opportunities for the student to reflect on, heal, fix, and learn from their actions.

How will the interventions work together to provide the student with support to be successful:

_____The rules and expectations of behavior have been clearly explained to [student name]. [student name] has had the opportunity to reflect on their actions and see the impact their choices have had on the educational environment. [student name] has talked about alternate ways of handling a similar situation in the future and has developed a plan to be better prepared for days when they come to school frustrated. Additionally, by providing [student name] with access to multiple staff members and opportunities to seek assistance, we are helping [student name] to see that there are many people on campus who care about them and their success. We want to ensure that they know they can come to any of us for help or assistance and we can help them work through their struggles.

Seeking a change of placement? Y or   N

If seeking removal, provide justification for removal. What interventions are not available at this school?

Administrator Name/Title_____

Administrator Signature _____

Student Name _____

Student Signature _____

Pinecrest Academy of Nevada
Budget Narrative

The following narrative provides an overview of Pinecrest Academy of Nevada's projected revenue and expenses.

Revenue

Per-Pupil Revenue:

The budget created for Pinecrest Academy of Nevada includes the per-pupil revenue assumption of $7,185 for the 20-21 fiscal year of operation, with an estimated $7,385 the following year and a 1.30% increase each subsequent year thereafter. Assumptions are based on the current per-pupil state and local revenue coming in at Pinecrest Academy of Nevada; with a conservative outlook on the local revenue portion.

National School Lunch Program (NSLP):

The budget for Pinecrest Academy of Nevada includes an assumptive NSLP reimbursement rate of $3.15 per student for 180 school days. The National School Lunch Program is a federally assisted meal program that provides nutritionally balanced, low-cost or free lunches to children each day. As a network, Pinecrest Academy of Nevada has about a 23% FRL student population.

Special Education Funding (Part B):

Anticipated $950 per SPED student – Revenue is budgeted based upon prior year SPED counts which take place in October of each year.

SPED Discretionary Unit:

Anticipated $3,200 per SPED student – Revenue is budgeted based upon prior year SPED counts. Limited funding during the first year of operations.

Gifted and Talented Education (GATE):

The budget created Pinecrest Academy of Nevada includes an assumptive GATE revenue of $300 per eligible GATE student. The Gifted and Talented Education Program is a state assisted program that provides students, demonstrating outstanding academic skills or aptitudes, additional special instruction/services in order to support their heightened skillsets.

Expenses

Expense Categories:

Personnel:
Approx. 40.86% of the budget (Year 1 – Year 6)

In the 20-21 school year, Pinecrest Academy of Nevada have a total staff of 453, including 310 total teachers and 143 total administrative and support staff; with a total enrollment of 6,549 students. By the 25-26 school year, Pinecrest Academy of Nevada is estimated to expand to a total staff of 532 and a total student enrollment of 8,025; adding, throughout the years, the necessary staff to effectively manage the actual/projected student enrollment increases. Below are the actual and anticipated staffing positions, including the estimated salary of each position:

Principal - $100,000/year – *Develop/Implement policies, programs, curriculum activities, and budgets in a manner that promotes the educational development of each student and the professional development of each staff member.*

Assistant Principal - $70,000/year – *Develop/implement the total school program by assisting the principal in the overall running of the school.*

Counselor - $55,000/year – *Act as advocates for students' well-being, and as valuable resources for their educational advancement.*

Curriculum Coach - $57,000/year – *Serves as a content specialist to assist in the development and implementation of campus instructional plans.*

Classroom Teachers (Core) - $45,725/year – *Prepare and educate students for the world by creating lesson plans and tracking student progress to ensure academic goals are met.*

Classroom Teachers (Special) - $45,725/year – *Prepare and educate students for the world by creating lesson plans and tracking student progress to ensure academic goals are met.*

Special Ed. Teachers - $45,725/year – *Prepare and educate students with a wide range of learning disabilities by adapting general lesson plans and tracking student progress to ensure academic goals are met.*

Special Ed. Facilitator - $60,000/year – *Prepare and educate students with a wide range of learning disabilities by adapting general lesson plans and tracking student progress to ensure academic goals are met.*

Speech Pathologist - $60,000/year – *Diagnose and treat students with a wide range of vocal and cognitive communication impairments, helping with the emotional issues that come with that, tracking student progress to ensure academic goals are met.*

School Psychologist - $60,000/year – *Work with students individually or in groups to help deal with various behavioral issues, learning difficulties, emotional problems, and any other concerns the schools may have.*

Office manager - $45,000/year – *Ensures the smooth running of day-to-day office operations by organizing and coordinating administrative duties and procedures.*

Registrar - $40,000/year – *Responsible for maintaining student records; includes processing student enrollment, transfers, and withdrawals.*

School Nurse - $60,000/year – *Supports all students by providing health care services through assessments and interventions addressing the physical, mental, emotional and social health needs.*

Teacher Assistants - $13.50/hour – *Reinforce lessons presented by teachers, as well as assist teachers with recordkeeping.*

Clinic Aide - $13.50/hour – *Renders basic first aid to students and performs health-related records/data file management duties.*

Receptionist - $13.50/hour – *Greet visitors, parents and students; while facilitating communication within the school and assuring records and schedules are kept up to date.*

Campus Monitor/Custodian - $15.00/hour – *Supervise/Monitor students on school grounds while enforcing appropriate student behavior and ensuring school safety.*

Cafeteria manager - $13.50/hour – *Responsible for planning, managing, and supervising a small food service facility (cafeteria).*

Below are the anticipated staffing needs each year; including the anticipated total staffing cost each year:

School Staff						
Principals	5	5	5	5	5	5
Assistant Principals	14	15	16	16	16	16
Counselor / Student Support Advocate	9	9	10	11	12	12
Curriculum/Instructional Coach / ELL Coordinator	7	8	8	8	8	8

SPED Facilitator / Speech Psychologist / OT	6	6	6	6	6	6
Classroom Teachers (Core Subjects)	235	250	268	277	281	280
Classroom Teachers (Specials)	48	49	50	52	53	53
Special Education Teachers	31	34	34	34	34	35
School Nurse	2	2	2	2	2	2
Office Manager	7.5	8	8	8	8	8
Registrar	6	7	7	7	7	7
Receptionist / Clinic Aide FASA	13	14	14	14	14	14
Teacher Aides and Assistants	48.50	50	55	57	61	63
School Operations Support Staff	21	21	22	24	24	24
Total FTEs at School	**453.00**	**475.50**	**504.00**	**520.50**	**530.50**	**532.00**
Total Staffing Cost	**$20,606,890**	**$21,486,210**	**$22,999,518**	**$24,036,348**	**$24,793,664**	**$25,201,672**

All salaries are anticipated to increase by 1.50% each year
Additional staff positions will be added in the following years based upon the growth of these charter schools.

Benefits:
Approx. 20.44% of the budget (Year 1 – Year 6)

Employee benefits will cover all employees except for substitute teachers and other contracted services; as they are not employed by the school. Employee benefits include, but are not limited to, the following:

> ➢ PERS (Retirement)
> ➢ Medicare
> ➢ Workers Comp
> ➢ Medical/Dental/Vision/Life/Disability

These expenses are figured at approximately 46.56% of salaries in the 20-21 school year, increasing incrementally each subsequent year thereafter. Using the total cost of salaries each year from the personnel chart above, the anticipated cost of employee benefits each year for the Pinecrest Academy of Nevada is as followed:

	20-21	21-22	22-23	23-24	24-25	25-26
Total Salaries & Wages	$ 20,606,890	$ 21,486,210	$ 22,999,518	$ 24,036,348	$ 24,793,664	$ 25,201,672
Benefits % of Salaries	46.56%	47.32%	48.00%	48.25%	48.50%	48.75%
Total Cost of Benefits	**$ 9,594,179**	**$ 10,166,799**	**$ 11,039,769**	**$ 11,597,538**	**$ 12,024,927**	**$ 12,285,815**

Incentives/Bonuses – Pinecrest Academy of Nevada's teacher retention/holiday bonus calculation for the 20-21 school year is approximately $441,757, calculations for each year thereafter are based on 20-21 rates since bonuses are discussed after the conclusion of each year to better gauge the financial situation of each school.

Payroll Services:
Approx. 0.23% of the budget (Year 1 – Year 6)

The cost of payroll services is assumed based upon the figures provided by other charter schools working with Academica Nevada. It costs $20 per employee per month to process payroll, bringing us to an annual total cost of $240 per employee. The budget shows Academica Nevada paying for Pinecrest Academy of Nevada's payroll expenses from 21-22 onward.

Contractual:
Approx. 6.96% of the budget (Year 1 – Year 6)

Academica Nevada Management Fee – $450 per student – Academica Nevada is an Educational Management Service Provider whose services to Pinecrest Academy of Nevada include, and are not limited to, the following:

➢ Identification, design, and procurement of facilities and equipment
➢ Staffing recommendations and human resource coordination
➢ Regulatory compliance and state reporting
➢ Legal and corporate upkeep
➢ Public relations and marketing
➢ The maintenance of the books and records of the charter school
➢ Bookkeeping, budgeting and financial forecasting

Pinecrest Academy, Inc. Affiliation Fee – 1.00% of DSA revenue – Trademark License Agreement between Pinecrest Academy, Inc. ("Licensor"), and the school, Pinecrest Academy of Nevada ("Licensee"). Pinecrest Academy, Inc. grants Pinecrest Academy of Nevada a non-exclusive, non-transferable, royalty-free license to use the trademark in connection with the development and establishment of the school of Pinecrest Academy of Nevada in the State of Nevada.

➢ 0.50% of the 1.00% Pinecrest Academy, Inc. Affiliation Fee goes back to the school for Professional Development.

Contracted Services:
Approx. 2.88% of the budget (Year 1 – Year 6)

Special Education Contracted Services – Anticipated expense of $150 per student, increasing incrementally as SPED student enrollment increases. Pinecrest Academy of Nevada has approximately an 9.50% special education student population. Special Education Contracted Services include speech therapy, occupational therapy, physical therapy, nursing, and psychological services. The budgeted expenses are based off the charter schools Academica Nevada works closely with.

Data Analyst Contracted Services – approximately $10,000 annually for each campus. The Pinecrest Academy Las Vegas Data Analyst maintains accurate data files of student achievement and works with site based staff to interpret the data and plan for improved instructions. Essential duties include:

- Analyze and prepare reports from local, state, and national assessment data as it relates to individual's student performance and school improvement.
- Develop and maintain historical student and school data files to monitor track performance.
- Interpret and review assessment data with administrators and teachers; support the planning of action steps.
- Compile data from multiple assessments to develop student, subject, grade-level, or school achievement profiles.
- Work with staff in schools in one-on-one and group settings to conduct training in the use of data to improve student results.

Substitute Teachers - $165/day – *manage the learning environment while providing instruction in the absence of a classroom teacher.* (10 days per teacher, except 20-21 where it is 20 days per teacher due to COVID-19) Pinecrest Academy of Nevada will contract with a staffing agency for substitute teachers. Pricing is based on the rates given by Kelly Educational Staffing, an experienced provider of substitute teachers nationwide, who has and is currently serving charter schools similar in size of the proposed charter. The substitute teacher services provided, which include educational staffing and placement needs; are conservatively priced at $165 per day, for 10 days per teacher.

Equipment:
Approx. 2.65% of the budget (Year 1 – Year 6)

FFE Lease: Instructional Equipment / Computers / Furniture / Fixtures - Utilizing Academica Nevada's standing relationship with the lending institution Vectra Bank allows Pinecrest Academy of Nevada to lease all their furniture, fixtures, and equipment in the first year of the school over a 48-month period. The leases include a 5% residual purchase option at the end of 48 months or an early purchase option in the 45th month for a 6% residual. Pinecrest Academy of Nevada budgets $1,000 per student to outfit the entire school in its first year at a 5% interest rate over 4 years. The budget includes actual/projected FFE cost over the next few years up until the 25-26 school year, including the total equipment cost and lease payments each year (budget may include slight variances as we anticipated a 5% interest rate for future leases; whereas our current lease interest rates are around 1.50% - 3.00%)

Copier/Printing – Anticipated copier lease at a rate of a rough systemwide average of $242,500 annually. Includes a cushion to account for overages in printing, which will also incrementally increase as student enrollment increases.

Supplies:
Approx. 2.44% of the budget (Year 1 – Year 6)

Consumables – $130 per student – this includes items that can't be used more than once or by multiple students (i.e. workbooks).

Office Supplies – $13 per student – utilized by administrative staff

Classroom Supplies – $27 per student – utilized by teaching staff

Copier Supplies – $4 per student

Nursing Supplies – $3 per student

SPED Supplies – $120 per SPED student– utilized by SPED teaching staff

Facility:
Approx. 18.14% of the budget (Year 1 – Year 6)

Scheduled Bond Payment – Each campus is currently in a bond lease agreement from issuing a Charter School Lease Revenue Bond to acquire each of the Pinecrest Academy of Nevada facilities.

Below is the bond payment schedule for all Pinecrest campuses who have exercised their purchase option through the issuance of bonds:

Campus	20-21	21-22	22-23	23-24	24-25	25-26	Notes
Pinecrest Horizon	$ 743,095	$ 852,430	$ 888,561	$ 929,789	$ 919,473	$ 906,032	Bond Series 2018
Pinecrest St. Rose	$ 908,227	$ 948,808	$ 939,415	$ 956,139	$ 965,067	$ 971,021	Bond Series 2018
Pinecrest Inspirada	$ 1,100,881	$ 1,131,271	$ 1,139,133	$ 1,158,472	$ 1,168,339	$ 1,180,326	Bond Series 2018
Pinecrest Cadence	$ 1,683,500	$ 2,405,500	$ 2,405,500	$ 2,754,125	$ 2,753,500	$ 2,756,000	Bond Series 2020
Pinecrest Sloan Canyon	$ 1,743,000	$ 2,136,748	$ 2,136,748	$ 2,358,615	$ 2,531,490	$ 2,568,428	Bond Series 2020A

Facility/School Insurance - $227,870 annually systemwide - based upon the current yearly figures being paid as part of the Pinecrest Academy of Nevada insurance bundle. Increasing by 6% each subsequent year thereafter

Fire & Security Alarms – Annual systemwide expense of $46,400 for the 20-21 school year, based on actual expenses currently being paid. Increasing by 3% each subsequent year after 21-22.

Public Utilities (electricity, water, sewer, trash) – Utility expenses have a direct correlation to the size and student population of a school; as student enrollment increases, public utilities increase as well. Based on current rates being paid at each of the Pinecrest campuses. Increasing by 3% each subsequent year thereafter.

Contracted Janitorial – Approximately $0.11 per sq. ft. per month (rate at which the charter schools working with Academica Nevada pay as of right now), including a cushion for any major/miscellaneous janitorial expenses. Increased rates in 20-21 due to COVID-19.

Custodial Supplies - $40 per student in the 20-21 school year to account for increase in cleaning due to COVID-19, decreasing to $30 per student each year thereafter.

Facility Maintenance – Facility repairs, maintenance, capital outlay assumption of $61,000 annually per campus on average, dependent on facility size and student population, amount will vary per campus.

Lawn Care - basic lawn care assumption of $15,000 annually per campus on average, amount will vary per campus, increasing by 2% each subsequent year thereafter.

AC Maintenance & Repair – basic AC Maintenance & Repair assumption of $21,500 annually per campus on average, dependent on facility size and student population, amount will vary per campus; increasing as student enrollment increases and to account for general AC wear and tear.

National School Lunch Program (NSLP):
Approx. 1.68% of the budget (Year 1 – Year 6)

Pinecrest Academy of Nevada has an average 24% of the student population that qualifies for free and reduced lunch. Standard kitchen equipment is factored into the amount of the anticipated building space and may include up to an oven, warming cabinet, double door refrigerator, and single door freezer. These items are included in the schools anticipated FFE lease mentioned in more detail in the subsection above. Additional start-up expenses may include food thermometers, a prep table, oven mitts, single use gloves, and other kitchen supplies. Administrative costs are minimal and may include a date-stamp, envelopes,

and mailing stamps. The schools have contracted with a Vendor to prepare specified meals under the National School Lunch Program (NSLP). The school will administer the application process for all free and reduced-price meals and will submit claims for reimbursement to the state. The budget assumes an expense rate of $3.00 per student for 180 school days.

Athletics:
Approx. 0.13% of the budget (Year 1 – Year 6)

Athletics – Pinecrest Academy of Nevada has budgeted $55,000 as a network for Athletics for the 20-21 school year. Most of the budgeted amount goes towards both K-12 campuses (Cadence & Sloan Canyon), the only two campuses who have an athletic program. Incrementally increasing each year as student enrollment increases.

Travel:
Approx. 0.03% of the budget (Year 1 – Year 6)

Travel costs associated with recruitment and staff development are estimated to be $3,300 per campus per year.

Accounting, Audit, and Legal Fees:
Approx. 0.16% of the budget (Year 1 – Year 5)

Audit/Accounting – Roughly $13,500 per year per campus – includes an annual audit expense and expenses associated with accounting. Based upon previous audits performed for Pinecrest Academy of Nevada and the rates of other charter schools working closely with Academica Nevada. Incrementally increasing each year.

Legal Fees - $5,500 per campus per year – based upon actual expenses of Pinecrest Academy of Nevada campuses.

Technology:
Approx. 0.92% of the budget (Year 1 – Year 6)

Intellatek IT Monthly Services - IT services will include set-up and continual maintenance/monitoring of computers, server, network, firewall and other technology related hardware. For continual maintenance/monitoring of technology related hardware for the school, a fee of $3.50 per month per student is necessary to insure quality work is being done and the needs of the school are being met taking into consideration enrollment growth (equates to $42.00 per year per student).

Intellatek IT Set-up Fees - Intellatek's initial start-up fee is dependent on how much new equipment is acquired by a school and/or if a school is opening for the first time. The initial start-up fee can be as high as $20,000 per year per campus and as low as $5,000 per year per campus. The budget reflects this wide variance and takes into consideration how much new equipment each school is anticipated to need each year, and whether it's a schools first year of operation.

Infinite Campus - $2,500 per campus per year plus an additional $2 per student. Infinite campus is an education software utilized by both the faculty of the school and parents/guardians of the students.

Website - $4,000 per campus per year – Amount allocated for website upkeep and maintenance.

Telephone, Cell Phones & Internet – annual average contract expense of roughly $25,200 per campus for the 20-21 school year, with an estimated 3.00% contract increase each subsequent year thereafter. Based on current contracts in place at Pinecrest Academy of Nevada.

Other:
Approx. 2.49% of the budget (Year 1 – Year 6)

State Administrative Fee - 1.25% of DSA revenue – the state charges 1.25% of DSA revenue for the state sponsor fee.

Dual Enrollment – Fees associated with Pinecrest Cadence & Sloan Canyon Dual Enrollment Program for qualified high school students who want to get a head start on their higher education. Participating students are eligible to earn both high school and college credit simultaneously. These courses are laid out for each student's high school graduation requirements, college placement level, and academic plans for high school and college. This program is only available to students enrolled at the Pinecrest Academy of Nevada Cadence & Sloan Canyon campuses.

Graduation – Fees associated with Pinecrest Cadence & Sloan Canyon Graduations.

Tuition Reimbursement – $15,600 per year per campus – Employee benefits in which the school pays all, or a portion, of an employee's tuition for coursework and/or training.

Dues and Fees - Assumption of $11,700 annually per campus. Increasing incrementally each year.

Postage - Estimate of $1,250 maximum per year per campus, based upon prior year usage; incrementally increasing as student enrollment increases.

Background and Fingerprinting - $60 per new employee

Miscellaneous Expenses (Other Purchases) – Estimate of 2,000 per year per campus, for miscellaneous expenses that may arise throughout the year.

20-21	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
WFTE Gross Value	7,185	7,185	7,185	7,185	7,185	-	7,185
Total Students (FTEs)	861	1,012	1,195	1,975	1,506	-	6,549
Kinder	150	100	125	125	125	-	625
1st Grade	175	100	125	130	150	-	680
2nd Grade	182	104	156	135	130	-	707
3rd Grade	130	108	162	135	130	-	665
4th Grade	112	108	135	140	135	-	630
5th Grade	112	124	124	145	135	-	640
6th Grade	-	124	124	248	155	-	651
7th Grade	-	124	124	217	155	-	620
8th Grade	-	120	120	217	93	-	550
9th Grade	-	-	-	186	186	-	372
10th Grade	-	-	-	124	112	-	236
11th Grade	-	-	-	112	-	-	112
12th Grade	-	-	-	61	-	-	61
Total Students (FTEs)	861	1,012	1,195	1,975	1,506	-	6,549
PRIOR YEAR NUMBERS							
SPED	93	84	108	227	109	-	621
ELL							-
Gate	36	32	81	75	53	-	277
FRL %	32%	28%	10%	32%	19%	0%	24.38%
At-Risk (FRL) Count							
TEACHING STAFF							
Classroom Teachers	33.00	36.00	44.00	68.00	54.00	-	235.00
SPED Teachers	4.00	4.00	5.00	11.00	7.00	-	31.00
Art Teacher	1.00	1.00	1.00	2.00	1.00	-	6.00
Music	1.00	1.00	1.00	2.00	2.00	-	7.00
PE Teacher	1.00	1.00	1.00	3.00	2.00	-	8.00
Dance	-	-	-	-	-	-	-
Technology (STEM)	1.00	1.00	1.00	2.00	1.00	-	6.00
Theatre	-	-	-	-	-	-	-
Spanish / Language	1.00	1.00	1.00	2.00	2.00	-	7.00
Additional Elective Teachers	-	2.00	3.00	3.00	2.00	-	10.00
Total Teaching Staff	**42.00**	**47.00**	**57.00**	**93.00**	**71.00**	**-**	**310.00**
ADMIN & SUPPORT	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
Principal	1.00	1.00	1.00	1.00	1.00	-	5.00
Assistant Principal	1.00	3.00	3.00	4.00	3.00	-	14.00
Lead Teacher / ELL Coordinator(s)				-		-	-
Counselor/ Student Support Advocate	1.00	1.00	-	5.00	2.00	-	9.00
Curriculum Coach	1.00	-	2.00	2.00	1.00	1.00	7.00
Office Manager	1.00	1.00	1.00	2.00	1.50	1.00	7.50
Registrar	1.00	1.00	1.00	2.00	1.00	-	6.00
Clinic Aide/ FASA	1.00	1.00	1.00	2.00	1.00	-	6.00
Receptionist	1.00	1.00	1.00	2.00	2.00	-	7.00
Teacher Assistants (SPED)	5.00	8.50	9.00	16.00	10.00	-	48.50
Campus Monitor/Custodian	1.00	2.00	2.00	5.00	4.00	-	14.00
Cafeteria Manager	1.00	1.00	1.00	2.50	1.50	-	7.00
SPED Facilitator				1.00		-	1.00
Speech Pathologist			1.00	1.00	1.00	-	3.00
School Psychologist		0.50	0.50			-	1.00
OT		0.33	0.34		0.33	-	1.00
School Nurse			0.50	1.00	0.50	-	2.00
Gate Teacher	0.50	0.50	1.00	1.00	0.50	0.50	4.00
Total Admin & Support	**15.50**	**21.83**	**25.34**	**47.50**	**30.33**	**2.50**	**143.00**
Total # Teachers	**42.00**	**47.00**	**57.00**	**93.00**	**71.00**	**-**	**310.00**
Total # Admin & Support	**15.50**	**21.83**	**25.34**	**47.50**	**30.33**	**2.50**	**143.00**
Total Staff	**57.50**	**68.83**	**82.34**	**140.50**	**101.33**	**2.50**	**453.00**
Total Salaries & Benefits as % of Expenses	64%	62%	64%	62%	60%	99%	62%
Instruction Salaries as % of Total Salaries	73%	76%	73%	74%	77%	0%	74%
Admin & Support Salaries as % of Total Salaries	27%	24%	27%	26%	23%	100%	26%
Rent as % of Revenue	11%	11%	11%	10%	14%	-	11%

	REVENUE (@ 100%)	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
3110	Budget Revenue	6,186,285	7,271,220	8,586,075	14,190,375	10,820,610	-	47,054,565
4500	National School Lunch Program (NSLP)	153,740	158,115	66,681	352,656	159,666	-	890,858
4500	SPED Funding (Part B)	88,350	79,800	102,600	215,650	103,550	-	589,950
3115	SPED Discretionary Unit	275,280	248,640	319,680	671,920	322,640	-	1,838,160
3200	Gifted and Talented Education (GATE)	10,728	9,536	24,138	22,350	15,794	-	82,546
	OTHER: Lead Principal						-	-
1510	OTHER: Interest Income	-	-	-	-	-	-	-
	OTHER: Payroll Protection Program (PPP)	591,617	695,373	821,118	1,357,077	1,034,814	-	4,500,000
	OTHER: Academica Donation - Payroll Fees	-	-	-	-	-	-	-
	Total Revenues	**7,306,000**	**8,462,684**	**9,920,292**	**16,810,028**	**12,457,075**	**-**	**54,956,079**

	EXPENSES	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Personnel Costs - Unrestricted Salaries							
104	Principal	101,500	100,000	145,705	124,845	130,088	-	602,138
104	Assistant Principal(s)	151,438	216,195	249,117	309,575	222,285		1,148,610
105	Curriculum Coach	62,143	-	110,635	121,800	58,769	70,000	423,347
105	RBG3	52,780	52,780	52,780	52,780	52,780		263,900
105/106	Counselor / Student Support Advocate/Dean	55,000	55,825	-	296,888	117,537	-	525,250
101 /103	Teachers Salaries	1,737,550	1,966,175	2,377,700	3,758,450	2,931,900	-	12,771,775
101	Prior Grant/Categorical Positions	-	-	-	87,500	50,000		137,500
101	SPED Teachers	182,900	182,900	228,625	502,975	323,575	-	1,420,975
107	Office Manager/ Registrar / Banker	109,303	96,121	89,016	197,468	106,923	70,000	668,830
107	Secretary & FASA	56,897	49,400	42,560	92,800	60,420	-	302,077
102	Teacher Assistants (including SPED)	95,400	165,240	171,720	311,040	190,800	-	934,200
107	Campus Monitors	42,720	57,600	50,880	129,600	109,680	-	390,480
107	Cafeteria Manager							-
	Total Unrestricted Salaries	**2,647,632**	**2,942,236**	**3,518,737**	**5,985,721**	**4,354,756**	**140,000**	**19,589,081**
	Personnel Costs - Restricted Salaries							
	Lead Principal Staff					-	-	-
	SPED Facilitator	63,438		62,930	65,975		-	192,343
	Speech Pathologist			41,615	43,645	61,915	-	147,175
	School Psychologist		33,495	32,480			-	65,975
	OT		16,579	16,579		16,579	-	49,737
	School Nurse			32,480	64,960	32,480	-	129,920
	GATE	23,345	23,345	42,630	41,615	33,495	25,375	189,805
	NSLP Manager	-	-	-	-	-	-	-
107	Cafeteria Manager - NSLP	19,610	14,708	14,708	36,769	22,061	-	107,855
	On Campus Sub	22,500	22,500	22,500	45,000	22,500	-	135,000
	Total Restricted Salaries	**128,893**	**110,627**	**265,922**	**297,964**	**189,030**	**25,375**	**1,017,810**
	Total Salaries and Wages	**2,776,524**	**3,052,862**	**3,784,659**	**6,283,685**	**4,543,786**	**165,375**	**20,606,890**
230	PERS - 29.25%	812,133	892,962	1,064,394	1,837,978	1,329,057	48,372	5,984,897
	Insurances/Employment Taxes/Other Benefits	492,833	541,883	641,224	1,115,354	788,635	29,354	3,609,283
150	Incentives / Bonuses	56,941	66,878	80,981	135,574	98,372	3,013	441,757
	Stipend	2,500	2,500	2,500	2,500	10,000	-	20,000
250	Tuition Reimbursements	12,000	14,000	15,000	20,000	17,000	-	78,000
	Subst. Teachers (10 days/Teacher) + COVID (10 days/Teacher)	116,100	132,600	165,600	261,900	211,800	-	888,000
	Total Benefits and Related	**1,492,507**	**1,650,823**	**1,969,698**	**3,373,305**	**2,454,864**	**80,739**	**11,021,936**
	Total Payroll / Benefits and Related	**4,269,031**	**4,703,685**	**5,754,357**	**9,656,990**	**6,998,650**	**246,114**	**31,628,827**
	Supplies	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Consumables	98,100	113,200	131,500	171,500	174,600	-	688,900
561	Duel Enrollment - Student Fees/Textbooks	-	-	-	325,000	-	-	325,000
	Zion's FFE Lease - payments	60,000	161,000	260,000	541,000	345,000	-	1,367,000
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	59,000			92,000	252,000		403,000
610	Office Supplies	11,193	13,156	15,535	25,675	19,578	1,000	86,137
610	Classroom Supplies	23,247	27,324	32,265	53,325	40,662	-	176,823
610	Copier Supplies	3,444	4,048	4,780	7,900	6,024	-	26,196
610	Nursing Supplies	2,583	3,036	3,585	5,925	4,518	-	19,647
610	SPED Supplies	11,160	10,080	12,960	27,240	13,080	-	74,520
	Athletics/Extra	-			35,000	20,000	-	55,000
	Total Supplies	**268,727**	**331,844**	**460,625**	**1,284,565**	**875,462**	**1,000**	**3,222,223**

		Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Purchased Services							
320	Data Analysts	10,000	10,000	10,000	15,000	15,000	-	60,000
300	Special Education Contracted Services	172,200	227,700	143,400	246,875	248,490	-	1,038,665
310	Contracted Services:	-	-	-	-	-	-	-
310	Management Fee	387,450	455,400	537,750	888,750	677,700	-	2,947,050
310	Payroll Services	15,800	18,519	21,762	35,720	26,319	660	118,780
340	Audit/Tax	9,800	9,800	9,800	9,800	9,800	-	49,000
340	Legal Fees	5,500	5,500	5,500	7,500	6,750	-	30,750
352	IT Services	36,162	42,504	50,190	82,950	63,252	-	275,058
350	IT Set-up Fees	5,000	5,500	6,000	10,000	15,000	-	41,500
591	State Administrative Fee	77,329	90,890	107,326	177,380	135,258	-	588,182
320	Affiliation Fee - Inc. (1/2 of 1%)	30,931	36,356	42,930	70,952	54,103	-	235,273
330	Affiliation Fee - Professional Development (1/2 of 1%)	30,931	36,356	42,930	70,952	54,103	-	235,273
330	Affiliation Fee -							-
	Total Purchased Services	781,103	938,526	977,588	1,615,878	1,305,775	660	5,619,531
	General Operations							
533	Telephone	3,600	3,750	4,100	4,500	4,500	-	20,450
535	Internet	15,500	17,500	18,500	20,500	19,500	-	91,500
534	Cell Phones	-	-	-	-	-	-	-
531	Postage	900	1,000	1,100	1,250	1,250	-	5,500
535	Website	4,200	4,200	4,200	4,200	4,200	-	21,000
443	Copier / Printing	35,000	40,000	57,500	57,500	55,000	-	245,000
651	Infinite Campus	4,222	4,524	4,890	6,450	5,512	-	25,598
	Total General Operations	63,422	70,974	90,290	94,400	89,962	-	409,048
	Insurances							
521	Property Insurance	9,054	10,642	12,567	20,769	15,837	-	68,870
522	Liability Insurance	6,666	7,835	9,251	15,290	11,659		50,700
523	Other Insurances	14,238	16,735	19,762	32,660	24,905		108,300
	Total Insurances	29,958	35,212	41,580	68,719	52,401	-	227,870
	Other	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
570	Lunch Program-NSLP	150,331	154,564	66,080	342,830	156,066	-	869,871
540	Advertising/Marketing	3,000	3,000	3,000	3,000	3,000	-	15,000
580	Travel	2,000	2,200	2,600	3,000	3,000	-	12,800
340	Background and Fingerprinting	540	660	1,020	1,320	1,500	-	5,040
810	Dues and Fees	10,500	10,500	10,500	10,500	10,500	-	52,500
	Loan Payments / Interest Expense	-	-	-	-	-	-	-
	Prior Year Surplus allocated by board	-	-	-	-	-	-	-
	Graduation	-	-	-	10,500	-	-	10,500
900	Other Purchases	1,750	2,000	2,250	2,500	2,250	-	10,750
	Total Other	168,121	172,924	85,450	373,650	176,316	-	976,461
	Facilities							
622	Public Utilities	88,000	71,000	87,000	200,000	130,000	-	576,000
621	Natural Gas	2,200	-	-	-		-	2,200
411	Water / Sewer	18,000	48,800	18,000	28,000	22,000	-	134,800
422	Garbage/Disposal	16,500	17,500	20,000	39,600	28,000	-	121,600
490	Fire and Security alarms	6,500	6,900	6,500	15,500	11,000	-	46,400
422	Contracted Janitorial Services	100,156	116,504	149,816	384,068	184,180	-	934,724
610	Custodial Supplies	34,440	40,480	47,800	79,000	60,240	-	261,960
430/431	Facility Maintenance/Repairs/Capital Outlay	45,000	52,500	55,000	90,000	45,000	-	287,500
420	Lawn Care	11,200	10,800	10,700	19,000	16,400	-	68,100
420	Snow Removal						-	-
431	AC Maintenance & Repair	9,700	14,400	16,200	37,500	21,300	-	99,100
	Total Facilities	331,696	378,884	411,016	892,668	518,120	-	2,532,384
	Total Expenses Before Bldg	5,912,058	6,632,049	7,820,906	13,986,871	10,016,685	247,774	44,616,343
	Scheduled Lease Payment				-			-
	Scheduled Bond Payment (S2018/S2020)	743,095	908,227	1,100,881	1,683,500		-	4,435,703
	Scheduled Bond Payment (S2018)					1,743,000		1,743,000
	Additional Parking / Assessments / HOA / SID	30,000		-		-	-	30,000
	Surplus (Revenues-Total Expenses-Lease-Bond)	620,847	922,408	998,505	1,139,658	697,389	(247,774)	4,131,033
		8.5%	10.9%	10.1%	6.8%	5.6%		7.5%
	20-21	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest

21-22	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
WFTE Gross Value	7,385	7,385	7,385	7,385	7,385	-	7,385
Total Students (FTEs)	**911**	**1,014**	**1,209**	**2,153**	**1,792**	**-**	**7,079**
Kinder	150	100	125	125	125	-	625
1st Grade	150	100	125	130	125	-	630
2nd Grade	182	104	130	135	162	-	713
3rd Grade	182	108	162	135	130	-	717
4th Grade	135	108	162	140	135	-	680
5th Grade	112	124	135	145	135	-	651
6th Grade	-	124	124	248	186	-	682
7th Grade	-	124	124	248	155	-	651
8th Grade	-	122	122	217	155	-	616
9th Grade	-	-	-	212	217	-	429
10th Grade	-	-	-	184	155	-	339
11th Grade	-	-	-	122	112	-	234
12th Grade	-	-	-	112	-	-	112
Total Students (FTEs)	**911**	**1,014**	**1,209**	**2,153**	**1,792**	**-**	**7,079**
PRIOR YEAR NUMBERS							
SPED	81	82	102	235	133	-	633
ELL	12	25	9	40	27		113
Gate	35	33	71	63	67	-	269
FRL %	32%	26%	13%	29%	18%	0%	23.18%
At-Risk (FRL) Count	250	251	147	535	244		1,427
TEACHING STAFF							
Classroom Teachers	35.00	36.00	44.00	72.00	63.00	-	250.00
SPED Teachers	4.50	4.00	5.00	12.00	8.00	-	33.50
Art Teacher	1.00	1.00	1.00	2.00	1.00	-	6.00
Music	1.00	1.00	1.00	2.00	2.00	-	7.00
PE Teacher	1.00	1.00	1.00	3.00	2.00	-	8.00
Dance	-	-	-	-	-	-	-
Technology (STEM)	1.00	1.00	1.00	2.00	1.00	-	6.00
Theatre	-	-	-	-	-	-	-
Spanish / Language	1.00	1.00	1.00	2.00	2.00	-	7.00
Additional Elective Teachers	0.50	2.00	3.00	3.00	2.00	-	10.50
Total Teaching Staff	**45.00**	**47.00**	**57.00**	**98.00**	**81.00**	**-**	**328.00**
ADMIN & SUPPORT	**Horizon**	**St. Rose**	**Inspirada**	**Cadence**	**Sloan**	**System**	**Pinecrest**
Principal	1.00	1.00	1.00	1.00	1.00	-	5.00
Assistant Principal	2.00	3.00	3.00	4.00	3.00	-	15.00
Lead Teacher / ELL Coordinator(s)				-		-	-
Counselor/ Student Support Advocate	1.00	1.00	-	5.00	2.00	-	9.00
Curriculum Coach	1.00	-	2.00	2.00	2.00	1.00	8.00
Office Manager	1.00	1.00	1.00	2.00	1.50	1.00	7.50
Registrar	1.00	1.00	1.00	2.00	1.50	-	6.50
Clinic Aide/ FASA	1.00	1.00	1.00	2.00	2.00	-	7.00
Receptionist	1.00	1.00	1.00	2.00	2.00	-	7.00
Teacher Assistants (SPED)	5.00	8.50	9.00	16.00	11.00	-	49.50
Campus Monitor/Custodian	1.00	2.00	2.00	5.00	4.00	-	14.00
Cafeteria Manager	1.00	1.00	1.00	2.50	1.50	-	7.00
SPED Facilitator				1.00		-	1.00
Speech Pathologist			1.00	1.00	1.00	-	3.00
School Psychologist		0.50	0.50			-	1.00
OT		0.33	0.34		0.33	-	1.00
School Nurse			0.50	1.00	0.50	-	2.00
Gate Teacher	0.50	0.50	1.00	1.00	0.50	0.50	4.00
Total Admin & Support	**16.50**	**21.83**	**25.34**	**47.50**	**33.83**	**2.50**	**147.50**
Total # Teachers	**45.00**	**47.00**	**57.00**	**98.00**	**81.00**	**-**	**328.00**
Total # Admin & Support	**16.50**	**21.83**	**25.34**	**47.50**	**33.83**	**2.50**	**147.50**
Total Staff	**61.50**	**68.83**	**82.34**	**145.50**	**114.83**	**2.50**	**475.50**
Total Salaries & Benefits as % of Expenses	64%	63%	64%	60%	60%	99%	62%
Instruction Salaries as % of Total Salaries	74%	76%	73%	75%	77%	0%	74%
Admin & Support Salaries as % of Total Salaries	26%	24%	27%	25%	23%	100%	26%
Rent as % of Revenue	12%	12%	12%	14%	15%	-	13%

	REVENUE (@ 100%)	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
3110	Budget Revenue	6,727,735	7,488,390	8,928,465	15,899,905	13,233,920	-	52,278,415
4500	National School Lunch Program (NSLP)	165,292	149,484	85,688	352,187	177,811	-	930,461
4500	SPED Funding (Part B)	76,950	77,900	96,900	223,250	126,350	-	601,350
3115	SPED Discretionary Unit	259,200	262,400	326,400	752,000	425,600	-	2,025,600
3200	Gifted and Talented Education (GATE)	10,500	9,900	21,300	18,900	20,100	-	80,700
	OTHER: Lead Principal						-	-
1510	OTHER: Interest Income	-	-	-	-	-	-	-
	OTHER: Payroll Protection Program (PPP)						-	-
	OTHER: Academica Donation - Payroll Fees	16,760	18,519	21,762	36,920	29,559	660	124,180
	Total Revenues	**7,256,437**	**8,006,593**	**9,480,514**	**17,283,162**	**14,013,340**	**660**	**56,040,706**

	EXPENSES	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Personnel Costs - Unrestricted Salaries							
104	Principal	103,000	100,000	145,705	131,500	131,500	-	611,705
104	Assistant Principal(s)	151,438	216,195	249,117	309,575	222,285		1,148,610
105	Curriculum Coach	62,143	-	110,635	121,800	117,537	70,000	482,115
105	RBG3	55,000	55,000	55,000	55,000	55,000		275,000
105/106	Counselor / Student Support Advocate/Dean	55,000	55,825	-	296,888	117,537	-	525,250
101 /103	Teachers Salaries	1,851,863	1,966,175	2,377,700	3,944,850	3,347,425	-	13,488,013
101	Prior Grant/Categorical Positions	-	-	-	-	-		-
101	SPED Teachers	205,763	182,900	228,625	548,700	369,300	-	1,535,288
107	Office Manager/ Registrar / Banker	109,303	96,121	89,016	197,468	127,823	70,000	689,730
107	Secretary & FASA	56,897	50,160	43,320	94,400	82,080	-	326,857
102	Teacher Assistants (including SPED)	97,200	168,300	174,960	316,800	213,840	-	971,100
107	Campus Monitors	43,200	58,560	51,840	132,000	111,600	-	397,200
107	Cafeteria Manager							-
	Total Unrestricted Salaries	**2,790,807**	**2,949,236**	**3,525,917**	**6,148,981**	**4,895,927**	**140,000**	**20,450,866**
	Personnel Costs - Restricted Salaries							
	Lead Principal Staff						-	-
	SPED Facilitator	64,706		64,189	67,295		-	196,189
	Speech Pathologist			42,447	44,518	63,153	-	150,119
	School Psychologist		34,165	33,130			-	67,295
	OT		16,911	16,911		16,911	-	50,732
	School Nurse			33,130	66,259	33,130	-	132,518
	GATE	23,812	23,812	43,483	42,447	34,165	25,883	193,601
	NSLP Manager	-	-	-	-	-	-	-
107	Cafeteria Manager - NSLP	19,980	14,985	14,985	37,463	22,478	-	109,890
	On Campus Sub	22,500	22,500	22,500	45,000	22,500	-	135,000
	Total Restricted Salaries	**130,998**	**112,372**	**270,773**	**302,981**	**192,336**	**25,883**	**1,035,344**
	Total Salaries and Wages	**2,921,805**	**3,061,608**	**3,796,690**	**6,451,962**	**5,088,262**	**165,883**	**21,486,210**
230	PERS - 29.75%	869,237	910,828	1,086,168	1,919,459	1,513,758	49,350	6,348,800
	Insurances/Employment Taxes/Other Benefits	525,925	551,089	652,296	1,161,353	897,477	29,859	3,817,999
150	Incentives / Bonuses	61,704	66,878	80,981	140,805	111,572	3,013	464,952
	Stipend					10,000	-	10,000
250	Tuition Reimbursements	8,500	8,500	10,000	15,000	13,500	-	55,500
	Subst. Teachers (10 days/Teacher)	51,750	55,050	71,550	116,700	111,150	-	406,200
	Total Benefits and Related	**1,517,116**	**1,592,346**	**1,900,994**	**3,353,317**	**2,657,457**	**82,221**	**11,103,451**
	Total Payroll / Benefits and Related	**4,438,921**	**4,653,953**	**5,697,685**	**9,805,279**	**7,745,719**	**248,104**	**32,589,661**
	Supplies	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Consumables	118,430	131,820	157,170	279,890	232,960	-	920,270
561	Duel Enrollment - Student Fees/Textbooks	-	-	-	300,000	120,000	-	420,000
	Zion's FFE Lease - payments	61,000	156,000	245,000	466,000	347,500	-	1,275,500
	Cash instead of Zion Lease - Curriculum/Tech/Furniture							-
610	Office Supplies	11,843	13,182	15,717	27,989	23,296	1,000	93,027
610	Classroom Supplies	24,597	27,378	32,643	58,131	48,384	-	191,133
610	Copier Supplies	3,644	4,056	4,836	8,612	7,168	-	28,316
610	Nursing Supplies	2,733	3,042	3,627	6,459	5,376	-	21,237
610	SPED Supplies	9,720	9,840	12,240	28,200	15,960	-	75,960
	Athletics/Extra	-			35,000	20,000	-	55,000
	Total Supplies	**231,967**	**345,318**	**471,233**	**1,210,281**	**820,644**	**1,000**	**3,080,443**

Code		Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Purchased Services							
320	Data Analysts	10,000	10,000	10,000	15,000	15,000	-	60,000
300	Special Education Contracted Services	163,980	141,960	145,080	290,655	116,480	-	858,155
310	Contracted Services:	-	-	-	-	-	-	-
310	Management Fee	409,950	456,300	544,050	968,850	806,400	-	3,185,550
310	Payroll Services	16,760	18,519	21,762	36,920	29,559	660	124,180
340	Audit/Tax	11,000	11,000	11,000	11,000	11,000	-	55,000
340	Legal Fees	5,500	5,500	5,500	7,500	6,750	-	30,750
352	IT Services	38,262	42,588	50,778	90,426	75,264	-	297,318
350	IT Set-up Fees	5,000	5,500	6,000	10,000	15,000	-	41,500
591	State Administrative Fee	84,097	93,605	111,606	198,749	165,424	-	653,480
320	Affiliation Fee - Inc. (1/2 of 1%)	33,639	37,442	44,642	79,500	66,170	-	261,392
330	Affiliation Fee - Professional Development (1/2 of 1%)	33,639	37,442	44,642	79,500	66,170	-	261,392
330	Affiliation Fee -							-
	Total Purchased Services	811,826	859,856	995,060	1,788,099	1,373,216	660	5,828,717
	General Operations							
533	Telephone	3,600	3,750	4,100	4,500	4,500	-	20,450
535	Internet	15,500	17,500	18,500	20,500	19,500	-	91,500
534	Cell Phones	-	-	-	-	-	-	-
531	Postage	900	1,000	1,100	1,250	1,250	-	5,500
535	Website	4,200	4,200	4,200	4,200	4,200	-	21,000
443	Copier / Printing	33,000	37,500	45,000	57,500	55,000	-	228,000
651	Infinite Campus	4,322	4,528	4,918	6,806	6,084	-	26,658
	Total General Operations	61,522	68,478	77,818	94,756	90,534	-	393,108
	Insurances							
521	Property Insurance	9,598	11,281	13,321	22,015	16,787	-	68,870
522	Liability Insurance	7,065	8,305	9,806	16,207	12,358		50,700
523	Other Insurances	15,093	17,739	20,947	34,620	26,399		114,798
	Total Insurances	31,756	37,325	44,074	72,843	55,545	-	234,368
	Other	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
570	Lunch Program-NSLP	158,971	143,916	83,158	336,966	170,894	-	893,904
540	Advertising/Marketing	3,000	3,000	3,000	3,000	3,000	-	15,000
580	Travel	2,000	2,200	2,600	3,000	3,000	-	12,800
340	Background and Fingerprinting	540	660	1,020	1,320	1,500	-	5,040
810	Dues and Fees	11,700	11,700	11,700	11,700	11,700	-	58,500
	Loan Payments / Interest Expense	-	-	-	-	-	-	-
	Prior Year Surplus allocated by board	-	-	-	-	-	-	-
	Graduation	-	-	-	11,000	-	-	11,000
900	Other Purchases	1,250	1,750	2,000	2,250	2,250	-	9,500
	Total Other	177,461	163,226	103,478	369,236	192,344	-	1,005,744
	Facilities							
622	Public Utilities	88,000	71,000	87,000	200,000	130,000	-	576,000
621	Natural Gas	2,200	-	-	-		-	2,200
411	Water / Sewer	18,000	48,800	18,000	28,000	22,000	-	134,800
422	Garbage/Disposal	16,500	17,500	20,000	39,600	28,000	-	121,600
490	Fire and Security alarms	6,500	6,900	6,500	15,500	11,000	-	46,400
422	Contracted Janitorial Services	51,285	60,450	78,455	215,280	162,785	-	568,255
610	Custodial Supplies	27,330	30,420	36,270	64,590	53,760	-	212,370
430/431	Facility Maintenance/Repairs/Capital Outlay	45,000	52,500	55,000	90,000	45,000	-	287,500
420	Lawn Care	11,200	10,800	10,700	19,000	16,400	-	68,100
420	Snow Removal						-	-
431	AC Maintenance & Repair	9,700	14,400	16,200	37,500	21,300	-	99,100
	Total Facilities	275,715	312,770	328,125	709,470	490,245	-	2,116,325
	Total Expenses Before Bldg	6,029,167	6,440,926	7,717,473	14,049,963	10,768,247	249,764	45,248,366
	Scheduled Lease Payment				-			-
	Scheduled Bond Payment (S2018/S2020)	852,430	948,808	1,131,271	2,405,500		-	5,338,009
	Scheduled Bond Payment (S2018)					2,136,748		2,136,748
	Additional Parking / Assessments / HOA / SID	30,000		-		-	-	30,000
	Surplus (Revenues-Total Expenses-Lease-Bond)	344,840	616,859	631,771	827,698	1,108,345	(249,104)	3,287,583
		4.8%	7.7%	6.7%	4.8%	7.9%		5.9%

21-22 — Horizon — St. Rose — Inspirada — Cadence — Sloan — System — Pinecrest

22-23	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
WFTE Gross Value	7,481	7,481	7,481	7,481	7,481	-	7,481
Total Students (FTEs)	**961**	**1,016**	**1,232**	**2,297**	**2,071**	**-**	**7,577**
Kinder	150	100	125	125	125	-	625
1st Grade	156	100	125	130	125	-	636
2nd Grade	156	104	130	135	130	-	655
3rd Grade	182	108	156	135	162	-	743
4th Grade	182	108	162	140	135	-	727
5th Grade	135	124	162	145	135	-	701
6th Grade	-	124	124	248	186	-	682
7th Grade	-	124	124	124	186	-	682
8th Grade	-	124	124	248	155	-	651
9th Grade	-	-	-	225	248	-	473
10th Grade	-	-	-	212	217	-	429
11th Grade	-	-	-	184	155	-	339
12th Grade	-	-	-	122	112	-	234
Total Students (FTEs)	**961**	**1,016**	**1,232**	**2,297**	**2,071**	**-**	**7,577**
PRIOR YEAR NUMBERS							
SPED	85	82	104	251	154	-	676
ELL	13	25	9	43	31		121
Gate	37	33	72	67	77	-	287
FRL %	32%	26%	13%	29%	18%	0%	23.11%
At-Risk (FRL) Count	308	264	154	663	362		1,751
TEACHING STAFF							
Classroom Teachers	37.00	36.00	45.00	78.00	72.00	-	268.00
SPED Teachers	4.50	4.00	5.00	12.00	8.00	-	33.50
Art Teacher	1.00	1.00	1.00	2.00	2.00	-	7.00
Music	1.00	1.00	1.00	2.00	2.00	-	7.00
PE Teacher	1.00	1.00	1.00	3.00	2.00	-	8.00
Dance	-	-	-	-	-	-	-
Technology (STEM)	1.00	1.00	1.00	2.00	1.00	-	6.00
Theatre	-	-	-	-	-	-	-
Spanish / Language	1.00	1.00	1.00	2.00	2.00	-	7.00
Additional Elective Teachers	0.50	2.00	3.00	3.00	2.00	-	10.50
Total Teaching Staff	**47.00**	**47.00**	**58.00**	**104.00**	**91.00**	**-**	**347.00**
ADMIN & SUPPORT	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
Principal	1.00	1.00	1.00	1.00	1.00	-	5.00
Assistant Principal	2.00	3.00	3.00	4.00	4.00	-	16.00
Lead Teacher / ELL Coordinator(s)				-		-	-
Counselor/ Student Support Advocate	1.00	1.00	-	5.00	3.00	-	10.00
Curriculum Coach	1.00	-	2.00	2.00	2.00	1.00	8.00
Office Manager	1.00	1.00	1.00	2.00	2.00	1.00	8.00
Registrar	1.00	1.00	1.00	2.00	2.00	-	7.00
Clinic Aide/ FASA	1.00	1.00	1.00	2.00	2.00	-	7.00
Receptionist	1.00	1.00	1.00	2.00	2.00	-	7.00
Teacher Assistants (SPED)	5.00	9.00	9.00	17.00	15.00	-	55.00
Campus Monitor/Custodian	1.00	2.00	2.00	5.00	4.00	-	14.00
Cafeteria Manager	1.00	1.00	1.00	3.00	2.00	-	8.00
SPED Facilitator					1.00	-	1.00
Speech Pathologist			1.00	1.00	1.00	-	3.00
School Psychologist		0.50	0.50			-	1.00
OT		0.33	0.34		0.33	-	1.00
School Nurse			0.50	1.00	0.50	-	2.00
Gate Teacher	0.50	0.50	1.00	1.00	0.50	0.50	4.00
Total Admin & Support	**16.50**	**22.33**	**25.34**	**49.00**	**41.33**	**2.50**	**157.00**
Total # Teachers	**47.00**	**47.00**	**58.00**	**104.00**	**91.00**	**-**	**347.00**
Total # Admin & Support	**16.50**	**22.33**	**25.34**	**49.00**	**41.33**	**2.50**	**157.00**
Total Staff	**63.50**	**69.33**	**83.34**	**153.00**	**132.33**	**2.50**	**504.00**
Total Salaries & Benefits as % of Expenses	64%	63%	65%	61%	61%	99%	62%
Instruction Salaries as % of Total Salaries	75%	76%	74%	76%	77%	0%	75%
Admin & Support Salaries as % of Total Salaries	25%	24%	26%	24%	23%	100%	25%
Rent as % of Revenue	12%	12%	12%	13%	13%	-	12%

	REVENUE (@ 100%)	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
3110	Budget Revenue	7,189,246	7,600,701	9,216,598	17,183,868	15,493,161	-	56,683,575
4500	National School Lunch Program (NSLP)	174,364	149,779	87,318	375,742	205,495		992,698
4500	SPED Funding (Part B)	81,173	78,054	98,743	238,182	146,022	-	642,174
3115	SPED Discretionary Unit	273,426	262,918	332,609	802,296	491,863		2,163,112
3200	Gifted and Talented Education (GATE)	11,076	9,920	21,705	20,164	23,229		86,095
	OTHER: Lead Principal						-	
1510	OTHER: Interest Income	-	-	-	-	-	-	-
	OTHER: Payroll Protection Program (PPP)						-	-
	OTHER: Academica Donation - Payroll Fees	17,240	18,639	22,002	38,720	33,759	660	131,020
	Total Revenues	7,746,525	8,120,010	9,778,976	18,658,973	16,393,529	660	60,698,673

	EXPENSES	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Personnel Costs - Unrestricted Salaries							
104	Principal	104,545	101,500	147,891	133,473	133,473	-	620,881
104	Assistant Principal(s)	153,710	219,438	252,853	314,219	295,619		1,235,839
105	Curriculum Coach	63,076	-	112,295	123,627	119,300	71,050	489,347
105	RBG3	55,825	55,825	55,825	55,825	55,825		279,125
105/106	Counselor / Student Support Advocate/Dean	55,825	56,662	-	301,341	174,300	-	588,128
101 /103	Teachers Salaries	1,974,125	1,997,350	2,461,850	4,285,900	3,864,850	-	14,584,075
101	Prior Grant/Categorical Positions	-	-	-	-	-		-
101	SPED Teachers	209,025	185,800	232,250	557,400	375,100	-	1,559,575
107	Office Manager/ Registrar / Banker	110,943	97,562	90,351	200,430	173,084	71,050	743,420
107	Secretary & FASA	57,750	50,920	44,080	96,000	83,600		332,350
102	Teacher Assistants (including SPED)	99,000	181,440	178,200	342,720	297,000	-	1,098,360
107	Campus Monitors	43,680	59,520	52,800	134,400	113,520	-	403,920
107	Cafeteria Manager							-
	Total Unrestricted Salaries	2,927,503	3,006,018	3,628,394	6,545,334	5,685,671	142,100	21,935,020
	Personnel Costs - Restricted Salaries							
	Lead Principal Staff						-	-
	SPED Facilitator	65,677	-	65,151	68,304	-	-	199,132
	Speech Pathologist	-	-	43,084	45,186	64,101	-	152,370
	School Psychologist	-	34,677	33,627	-	-	-	68,304
	OT	-	17,164	17,164	-	17,164	-	51,493
	School Nurse	-	-	33,627	67,253	33,627	-	134,506
	GATE	24,169	24,169	44,135	43,084	34,677	26,271	196,505
	NSLP Manager	-	-	-	-	-	-	-
107	Cafeteria Manager - NSLP	20,350	15,263	15,263	45,788	30,525	-	127,188
	On Campus Sub	22,500	22,500	22,500	45,000	22,500	-	135,000
	Total Restricted Salaries	132,696	113,773	274,550	314,614	202,594	26,271	1,064,498
	Total Salaries and Wages	3,060,199	3,119,791	3,902,944	6,859,948	5,888,265	168,371	22,999,518
230	PERS - 29.75%	910,409	928,138	1,161,126	2,040,835	1,751,759	50,090	6,842,357
	Insurances/Employment Taxes/Other Benefits	558,486	569,362	712,287	1,251,941	1,074,608	30,728	4,197,412
150	Incentives / Bonuses	63,797	67,090	82,027	147,720	128,022	3,013	491,668
	Stipend						-	-
250	Tuition Reimbursements	12,000	14,000	15,000	20,000	17,000	-	78,000
	Subst. Teachers (10 days/Teacher)	55,050	55,050	73,200	126,600	127,650	-	437,550
	Total Benefits and Related	1,599,742	1,633,640	2,043,640	3,587,095	3,099,039	83,830	12,046,987
	Total Payroll / Benefits and Related	4,659,942	4,753,431	5,946,584	10,447,044	8,987,304	252,201	35,046,505
	Supplies	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Consumables	124,930	132,080	160,160	298,610	269,230	-	985,010
561	Duel Enrollment - Student Fees/Textbooks	-	-	-	300,000	200,000	-	500,000
	Zion's FFE Lease - payments	100,000	170,000	225,000	350,000	440,000	-	1,285,000
	Cash instead of Zion Lease - Curriculum/Tech/Furniture							-
610	Office Supplies	12,493	13,208	16,016	29,861	26,923	2,500	101,001
610	Classroom Supplies	25,947	27,432	33,264	62,019	55,917	-	204,579
610	Copier Supplies	3,844	4,064	4,928	9,188	8,284	-	30,308
610	Nursing Supplies	2,883	3,048	3,696	6,891	6,213	-	22,731
610	SPED Supplies	10,253	9,859	12,473	30,086	18,445	-	81,117
	Athletics/Extra	-			40,000	30,000	-	70,000
	Total Supplies	280,350	359,691	455,537	1,126,655	1,055,012	2,500	3,279,746

		Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Purchased Services							
320	Data Analysts	10,500	10,500	10,500	15,750	15,750	-	63,000
300	Special Education Contracted Services	172,980	147,320	154,000	321,580	186,390	-	982,270
310	Contracted Services:	-	-	-	-	-	-	-
310	Management Fee	432,450	457,200	554,400	1,033,650	931,950	-	3,409,650
310	Payroll Services	17,240	18,639	22,002	38,720	33,759	660	131,020
340	Audit/Tax	11,550	11,550	11,550	11,550	11,550	-	57,750
340	Legal Fees	5,775	5,775	5,775	7,875	7,088	-	32,288
352	IT Services	40,362	42,672	51,744	96,474	86,982	-	318,234
350	IT Set-up Fees	5,000	5,500	6,000	10,000	15,000	-	41,500
591	State Administrative Fee	89,866	95,009	115,207	214,798	193,665	-	708,545
320	Affiliation Fee - Inc. (1/2 of 1%)	35,946	38,004	46,083	85,919	77,466	-	283,418
330	Affiliation Fee - Professional Development (1/2 of 1%)	35,946	38,004	46,083	85,919	77,466	-	283,418
330	Affiliation Fee -							-
	Total Purchased Services	857,615	870,172	1,023,344	1,922,236	1,637,065	660	6,311,092
	General Operations							
533	Telephone	3,708	3,863	4,223	4,635	4,635	-	21,064
535	Internet	15,965	18,025	19,055	21,115	20,085	-	94,245
534	Cell Phones	-	-	-	-	-	-	-
531	Postage	900	1,000	1,100	1,250	1,250	-	5,500
535	Website	4,400	4,400	4,400	4,400	4,400	-	22,000
443	Copier / Printing	33,990	38,625	46,350	59,225	56,650	-	234,840
651	Infinite Campus	4,422	4,532	4,964	7,094	6,642	-	27,654
	Total General Operations	63,385	70,445	80,092	97,719	93,662	-	405,303
	Insurances							
521	Property Insurance	10,173	11,958	14,120	23,336	17,795	-	68,870
522	Liability Insurance	7,489	8,803	10,395	17,180	13,100		50,700
523	Other Insurances	15,998	18,804	22,204	36,697	27,983		121,686
	Total Insurances	33,661	39,564	46,719	77,213	58,877	-	241,256
	Other	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
570	Lunch Program-NSLP	167,611	144,196	84,710	359,400	197,260	-	953,176
540	Advertising/Marketing	3,000	3,000	3,000	3,000	3,000	-	15,000
580	Travel	2,000	2,500	3,000	4,500	4,500	-	16,500
340	Background and Fingerprinting	540	660	1,020	1,320	1,500	-	5,040
810	Dues and Fees	11,900	11,900	11,900	11,900	11,900	-	59,500
	Loan Payments / Interest Expense	-	-	-	-	-	-	-
	Prior Year Surplus allocated by board	-	-	-	-	-	-	-
	Graduation	-	-	-	12,000	12,000	-	24,000
900	Other Purchases	1,250	1,750	2,000	2,250	2,250	-	9,500
	Total Other	186,301	164,006	105,630	394,370	232,410	-	1,082,716
	Facilities							
622	Public Utilities	90,640	73,130	89,610	206,000	200,000	-	659,380
621	Natural Gas	2,266	-	-	-	-	-	2,266
411	Water / Sewer	18,540	50,264	18,540	28,840	28,000	-	144,184
422	Garbage/Disposal	16,995	18,025	20,600	40,788	39,600	-	136,008
490	Fire and Security alarms	6,695	7,107	6,695	15,965	15,500	-	51,962
422	Contracted Janitorial Services	52,824	62,264	80,809	221,738	167,669	-	585,303
610	Custodial Supplies	28,830	30,480	36,960	68,910	62,130	-	227,310
430/431	Facility Maintenance/Repairs/Capital Outlay	45,900	53,550	56,100	91,800	45,900	-	293,250
420	Lawn Care	11,424	11,016	10,914	19,380	16,728	-	69,462
420	Snow Removal	-	-	-	-	-	-	-
431	AC Maintenance & Repair	9,894	14,688	16,524	38,250	21,726	-	101,082
	Total Facilities	284,008	320,524	336,752	731,671	597,253	-	2,270,207
	Total Expenses Before Bldg	6,365,262	6,577,833	7,994,658	14,796,908	12,661,582	255,361	48,636,824
	Scheduled Lease Payment				-			-
	Scheduled Bond Payment (S2018/S2020)	888,561	939,415	1,139,133	2,405,500		-	5,372,608
	Scheduled Bond Payment (S2018)					2,136,748		2,136,748
	Additional Parking / Assessments / HOA / SID	30,000		-		-	-	30,000
	Surplus (Revenues-Total Expenses-Lease-Bond)	462,703	602,762	645,185	1,456,565	1,595,199	(254,701)	4,522,492
		6.0%	7.4%	6.6%	7.8%	9.7%		7.5%

22-23   Horizon   St. Rose   Inspirada   Cadence   Sloan   System   Pinecrest

23-24	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
WFTE Gross Value	7,578	7,578	7,578	7,578	7,578	-	7,578
Total Students (FTEs)	988	1,016	1,231	2,400	2,230	-	7,865
Kinder	150	100	125	125	125	-	625
1st Grade	156	100	125	130	125	-	636
2nd Grade	156	104	130	135	130	-	655
3rd Grade	162	108	135	135	130	-	670
4th Grade	182	108	156	140	162	-	748
5th Grade	182	124	162	145	135	-	748
6th Grade	-	124	150	248	186	-	708
7th Grade	-	124	124	248	186	-	682
8th Grade	-	124	124	248	186	-	682
9th Grade	-	-	-	225	248	-	473
10th Grade	-	-	-	225	245	-	470
11th Grade	-	-	-	212	217	-	429
12th Grade	-	-	-	184	155	-	339
Total Students (FTEs)	988	1,016	1,231	2,400	2,230	-	7,865
PRIOR YEAR NUMBERS							
SPED	88	82	104	262	166	-	701
ELL	13	25	9	45	34		125
Gate	38	33	72	70	83	-	297
FRL %	32%	26%	13%	29%	18%	0%	23.10%
At-Risk (FRL) Count	316	264	154	692	390		1,817
TEACHING STAFF							
Classroom Teachers	38.00	36.00	45.00	81.00	77.00	-	277.00
SPED Teachers	4.50	4.00	5.00	12.50	8.00	-	34.00
Art Teacher	1.00	1.00	1.00	2.00	2.00	-	7.00
Music	1.00	1.00	1.00	2.00	2.00	-	7.00
PE Teacher	1.00	1.00	1.00	3.00	2.00	-	8.00
Dance	-	-	-	-	-	-	-
Technology (STEM)	1.00	1.00	1.00	2.00	2.00	-	7.00
Theatre	-	-	-	-	-	-	-
Spanish / Language	1.00	1.00	1.00	2.00	2.00	-	7.00
Additional Elective Teachers	0.50	2.00	3.00	3.00	3.00	-	11.50
Total Teaching Staff	**48.00**	**47.00**	**58.00**	**107.50**	**98.00**	**-**	**358.50**
ADMIN & SUPPORT	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
Principal	1.00	1.00	1.00	1.00	1.00	-	5.00
Assistant Principal	2.00	3.00	3.00	4.00	4.00	-	16.00
Lead Teacher / ELL Coordinator(s)				-		-	-
Counselor/ Student Support Advocate	1.00	1.00	-	5.00	4.00	-	11.00
Curriculum Coach	1.00	-	2.00	2.00	2.00	1.00	8.00
Office Manager	1.00	1.00	1.00	2.00	2.00	1.00	8.00
Registrar	1.00	1.00	1.00	2.00	2.00	-	7.00
Clinic Aide/ FASA	1.00	1.00	1.00	2.00	2.00	-	7.00
Receptionist	1.00	1.00	1.00	2.00	2.00	-	7.00
Teacher Assistants (SPED)	5.00	9.00	9.00	18.00	16.00	-	57.00
Campus Monitor/Custodian	1.00	2.00	2.00	5.00	5.00	-	15.00
Cafeteria Manager	1.00	1.00	1.00	3.00	3.00	-	9.00
SPED Facilitator					1.00	-	1.00
Speech Pathologist			1.00	1.00	1.00	-	3.00
School Psychologist		0.50	0.50			-	1.00
OT		0.33	0.34		0.33	-	1.00
School Nurse			0.50	1.00	0.50	-	2.00
Gate Teacher	0.50	0.50	1.00	1.00	0.50	0.50	4.00
Total Admin & Support	**16.50**	**22.33**	**25.34**	**50.00**	**45.33**	**2.50**	**162.00**
Total # Teachers	**48.00**	**47.00**	**58.00**	**107.50**	**98.00**	**-**	**358.50**
Total # Admin & Support	**16.50**	**22.33**	**25.34**	**50.00**	**45.33**	**2.50**	**162.00**
Total Staff	**64.50**	**69.33**	**83.34**	**157.50**	**143.33**	**2.50**	**520.50**
Total Salaries & Benefits as % of Expenses	63%	63%	65%	60%	61%	99%	62%
Instruction Salaries as % of Total Salaries	75%	76%	74%	76%	77%	0%	75%
Admin & Support Salaries as % of Total Salaries	25%	24%	26%	24%	23%	100%	25%
Rent as % of Revenue	12%	12%	12%	14%	13%	-	13%

Code	REVENUE (@ 100%)	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
3110	Budget Revenue	7,487,319	7,699,510	9,328,836	18,187,819	16,899,515	-	59,603,000
4500	National School Lunch Program (NSLP)	179,263	149,779	87,247	392,591	221,272	-	1,030,151
4500	SPED Funding (Part B)	83,454	78,054	98,663	248,862	157,232	-	666,265
3115	SPED Discretionary Unit	281,108	262,918	332,339	838,272	529,625	-	2,244,262
3200	Gifted and Talented Education (GATE)	11,387	9,920	21,688	21,068	25,013	-	89,076
	OTHER: Lead Principal						-	
1510	OTHER: Interest Income	-	-	-	-	-	-	-
	OTHER: Payroll Protection Program (PPP)						-	-
	OTHER: Academica Donation - Payroll Fees	17,480	18,639	22,002	39,800	36,399	660	134,980
	Total Revenues	**8,060,011**	**8,218,819**	**9,890,775**	**19,728,413**	**17,869,057**	**660**	**63,767,734**

Code	EXPENSES	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Personnel Costs - Unrestricted Salaries							
104	Principal	106,113	103,023	150,109	135,475	135,475	-	630,194
104	Assistant Principal(s)	156,015	222,729	256,646	318,932	300,054		1,254,376
105	Curriculum Coach	64,022	-	113,979	125,481	121,090	72,116	496,687
105	RBG3	56,662	56,662	56,662	56,662	56,662		283,312
105/106	Counselor / Student Support Advocate/Dean	56,662	57,512	-	305,861	233,915	-	653,950
101 /103	Teachers Salaries	2,051,025	2,027,450	2,498,950	4,491,750	4,253,000	-	15,322,175
101	Prior Grant/Categorical Positions	-	-	-	-			-
101	SPED Teachers	212,175	188,600	235,750	589,375	380,700	-	1,606,600
107	Office Manager/ Registrar / Banker	112,607	99,026	91,706	203,437	175,681	72,116	754,572
107	Secretary & FASA	58,617	51,680	44,840	97,600	85,120	-	337,857
102	Teacher Assistants (including SPED)	100,800	184,680	181,440	369,360	322,560	-	1,158,840
107	Campus Monitors	44,160	60,480	53,760	136,800	142,800	-	438,000
107	Cafeteria Manager							-
	Total Unrestricted Salaries	**3,018,858**	**3,051,842**	**3,683,842**	**6,830,733**	**6,207,055**	**144,232**	**22,936,563**
	Personnel Costs - Restricted Salaries							
	Lead Principal Staff						-	-
	SPED Facilitator	66,662	-	66,129	69,328	-	-	202,119
	Speech Pathologist	-	-	43,730	45,863	65,062	-	154,656
	School Psychologist	-	35,198	34,131	-	-	-	69,328
	OT	-	17,422	17,422	-	17,422	-	52,265
	School Nurse	-	-	34,131	68,262	34,131	-	136,524
	GATE	24,532	24,532	44,797	43,730	35,198	26,665	199,453
	NSLP Manager	-	-	-	-	-	-	-
107	Cafeteria Manager - NSLP	20,720	15,540	15,540	46,620	46,620	-	145,040
	On Campus Sub	23,400	23,400	23,400	46,800	23,400	-	140,400
	Total Restricted Salaries	**135,314**	**116,091**	**279,279**	**320,604**	**221,832**	**26,665**	**1,099,785**
	Total Salaries and Wages	**3,154,172**	**3,167,933**	**3,963,122**	**7,151,337**	**6,428,887**	**170,896**	**24,036,348**
230	PERS - 29.75%	938,366	942,460	1,179,029	2,127,523	1,912,594	50,842	7,150,813
	Insurances/Employment Taxes/Other Benefits	583,522	586,068	733,178	1,322,997	1,189,344	31,616	4,446,724
150	Incentives / Bonuses	64,843	67,090	82,027	151,807	137,945	3,013	506,725
	Stipend						-	-
250	Tuition Reimbursements	12,000	14,000	15,000	20,000	17,000	-	78,000
	Subst. Teachers (10 days/Teacher)	55,800	54,150	72,300	130,575	138,300	-	451,125
	Total Benefits and Related	**1,654,531**	**1,663,768**	**2,081,533**	**3,752,902**	**3,395,183**	**85,470**	**12,633,388**
	Total Payroll / Benefits and Related	**4,808,703**	**4,831,701**	**6,044,655**	**10,904,239**	**9,824,071**	**256,366**	**36,669,736**
	Supplies	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Consumables	128,440	132,080	160,030	312,000	289,900	-	1,022,450
561	Duel Enrollment - Student Fees/Textbooks	-	-	-	325,000	300,000	-	625,000
	Zion's FFE Lease - payments	190,000	205,000	235,000	235,000	450,000	-	1,315,000
	Cash instead of Zion Lease - Curriculum/Tech/Furniture							-
610	Office Supplies	12,844	13,208	16,003	31,200	28,990	2,500	104,745
610	Classroom Supplies	26,676	27,432	33,237	64,800	60,210	-	212,355
610	Copier Supplies	3,952	4,064	4,924	9,600	8,920	-	31,460
610	Nursing Supplies	2,964	3,048	3,693	7,200	6,690	-	23,595
610	SPED Supplies	10,542	9,859	12,463	31,435	19,861	-	84,160
	Athletics/Extra	-			45,000	35,000	-	80,000
	Total Supplies	**375,418**	**394,691**	**465,350**	**1,061,235**	**1,199,571**	**2,500**	**3,498,765**

	Purchased Services	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
320	Data Analysts	11,025	11,025	11,025	16,538	16,538	-	66,150
300	Special Education Contracted Services	177,840	152,400	160,030	348,000	223,000	-	1,061,270
310	Contracted Services:	-	-	-	-	-	-	-
310	Management Fee	444,600	457,200	553,950	1,080,000	1,003,500	-	3,539,250
310	Payroll Services	17,480	18,639	22,002	39,800	36,399	660	134,980
340	Audit/Tax	12,128	12,128	12,128	12,128	12,128	-	60,638
340	Legal Fees	6,064	6,064	6,064	8,269	7,442	-	33,902
352	IT Services	41,496	42,672	51,702	100,800	93,660	-	330,330
350	IT Set-up Fees	5,000	5,500	6,000	10,000	10,000	-	36,500
591	State Administrative Fee	93,591	96,244	116,610	227,348	211,244	-	745,037
320	Affiliation Fee - Inc. (1/2 of 1%)	37,437	38,498	46,644	90,939	84,498	-	298,015
330	Affiliation Fee - Professional Development (1/2 of 1%)	37,437	38,498	46,644	90,939	84,498	-	298,015
330	Affiliation Fee -							-
	Total Purchased Services	884,097	878,866	1,032,799	2,024,760	1,782,905	660	6,604,087
	General Operations							
533	Telephone	3,819	3,978	4,350	4,774	4,774	-	21,695
535	Internet	16,444	18,566	19,627	21,748	20,688	-	97,072
534	Cell Phones	-	-	-	-	-	-	-
531	Postage	900	1,000	1,100	1,250	1,250	-	5,500
535	Website	4,600	4,600	4,600	4,600	4,600	-	23,000
443	Copier / Printing	35,010	39,784	47,741	61,002	58,350	-	241,885
651	Infinite Campus	4,476	4,532	4,962	7,300	6,960	-	28,230
	Total General Operations	65,249	72,460	82,379	100,674	96,621	-	417,383
	Insurances							
521	Property Insurance	10,784	12,675	14,967	24,737	18,862	-	68,870
522	Liability Insurance	7,939	9,331	11,018	18,210	13,886	-	50,700
523	Other Insurances	16,958	19,932	23,536	38,899	29,662	-	128,987
	Total Insurances	35,681	41,938	49,522	81,846	62,410	-	248,557
	Other	**Horizon**	**St. Rose**	**Inspirada**	**Cadence**	**Sloan**	**System**	**Pinecrest**
570	Lunch Program-NSLP	172,276	144,196	84,643	375,446	212,285	-	988,846
540	Advertising/Marketing	3,000	3,000	3,000	3,000	3,000	-	15,000
580	Travel	2,000	2,500	3,000	4,500	4,500	-	16,500
340	Background and Fingerprinting	540	660	1,020	1,320	1,500	-	5,040
810	Dues and Fees	12,100	12,100	12,100	12,100	12,100	-	60,500
	Loan Payments / Interest Expense	-	-	-	-	-	-	-
	Prior Year Surplus allocated by board	-	-	-	-	-	-	-
	Graduation	-	-	-	12,000	12,000	-	24,000
900	Other Purchases	1,250	1,750	2,000	2,250	2,250	-	9,500
	Total Other	191,166	164,206	105,763	410,616	247,635	-	1,119,386
	Facilities							
622	Public Utilities	93,359	75,324	92,298	212,180	206,000	-	679,161
621	Natural Gas	2,334	-	-	-	-	-	2,334
411	Water / Sewer	19,096	51,772	19,096	29,705	28,840	-	148,510
422	Garbage/Disposal	17,505	18,566	21,218	42,012	40,788	-	140,088
490	Fire and Security alarms	6,896	7,320	6,896	16,444	15,965	-	53,521
422	Contracted Janitorial Services	54,408	64,131	83,233	228,391	172,699	-	602,862
610	Custodial Supplies	29,640	30,480	36,930	72,000	66,900	-	235,950
430/431	Facility Maintenance/Repairs/Capital Outlay	45,000	52,500	55,000	90,000	45,000	-	287,500
420	Lawn Care	11,652	11,236	11,132	19,768	17,063	-	70,851
420	Snow Removal						-	-
431	AC Maintenance & Repair	10,092	14,982	16,854	39,015	22,161	-	103,104
	Total Facilities	289,983	326,311	342,658	749,514	615,415	-	2,323,881
	Total Expenses Before Bldg	6,650,296	6,710,175	8,123,125	15,332,884	13,828,628	259,526	50,881,794
	Scheduled Lease Payment				-			-
	Scheduled Bond Payment (S2018/S2020)	929,789	956,139	1,158,472	2,754,125		-	5,798,525
	Scheduled Bond Payment (S2018)					2,358,615		2,358,615
	Additional Parking / Assessments / HOA / SID	30,000		-		-	-	30,000
	Surplus (Revenues-Total Expenses-Lease-Bond)	449,926	552,505	609,178	1,641,404	1,681,814	(258,866)	4,698,800
		5.6%	6.7%	6.2%	8.3%	9.4%		7.4%

	23-24	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest

24-25	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
WFTE Gross Value	7,677	7,677	7,677	7,677	7,677	-	7,677
Total Students (FTEs)	968	1,016	1,230	2,441	2,346	-	8,001
Kinder	150	100	125	125	125	-	625
1st Grade	156	100	125	130	125	-	636
2nd Grade	156	104	130	135	130	-	655
3rd Grade	162	108	135	135	130	-	670
4th Grade	162	108	135	140	135	-	680
5th Grade	182	124	156	145	162	-	769
6th Grade	-	124	150	248	186	-	708
7th Grade	-	124	150	248	186	-	708
8th Grade	-	124	124	248	186	-	682
9th Grade	-	-	-	225	279	-	504
10th Grade	-	-	-	225	245	-	470
11th Grade	-	-	-	225	240	-	465
12th Grade	-	-	-	212	217	-	429
Total Students (FTEs)	968	1,016	1,230	2,441	2,346	-	8,001
PRIOR YEAR NUMBERS							
SPED	86	82	104	266	174	-	713
ELL	13	25	9	45	35		128
Gate	37	33	72	71	88	-	302
FRL %	32%	26%	13%	29%	18%	0%	23.03%
At-Risk (FRL) Count	310	264	154	704	411		1,842
TEACHING STAFF							
Classroom Teachers	37.00	36.00	45.00	82.00	81.00	-	281.00
SPED Teachers	4.00	4.00	5.00	13.00	8.00	-	34.00
Art Teacher	1.00	1.00	1.00	2.00	2.00	-	7.00
Music	1.00	1.00	1.00	2.00	2.00	-	7.00
PE Teacher	1.00	1.00	1.00	3.00	2.00	-	8.00
Dance	-	-	-	-	-	-	-
Technology (STEM)	1.00	1.00	1.00	2.00	2.00	-	7.00
Theatre	-	-	-	-	-	-	-
Spanish / Language	1.00	1.00	1.00	2.00	2.00	-	7.00
Additional Elective Teachers	0.50	2.00	3.00	3.00	4.00	-	12.50
Total Teaching Staff	**46.50**	**47.00**	**58.00**	**109.00**	**103.00**	**-**	**363.50**
ADMIN & SUPPORT	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
Principal	1.00	1.00	1.00	1.00	1.00	-	5.00
Assistant Principal	2.00	3.00	3.00	4.00	4.00	-	16.00
Lead Teacher / ELL Coordinator(s)				-		-	-
Counselor/ Student Support Advocate	1.00	1.00	-	5.00	5.00	-	12.00
Curriculum Coach	1.00	-	2.00	2.00	2.00	1.00	8.00
Office Manager	1.00	1.00	1.00	2.00	2.00	1.00	8.00
Registrar	1.00	1.00	1.00	2.00	2.00	-	7.00
Clinic Aide/ FASA	1.00	1.00	1.00	2.00	2.00	-	7.00
Receptionist	1.00	1.00	1.00	2.00	2.00	-	7.00
Teacher Assistants (SPED)	5.00	9.00	9.00	20.00	18.00	-	61.00
Campus Monitor/Custodian	1.00	2.00	2.00	5.00	5.00	-	15.00
Cafeteria Manager	1.00	1.00	1.00	3.00	3.00	-	9.00
SPED Facilitator					1.00	-	1.00
Speech Pathologist			1.00	1.00	1.00	-	3.00
School Psychologist		0.50	0.50			-	1.00
OT		0.33	0.34		0.33	-	1.00
School Nurse			0.50	1.00	0.50	-	2.00
Gate Teacher	0.50	0.50	1.00	1.00	0.50	0.50	4.00
Total Admin & Support	**16.50**	**22.33**	**25.34**	**52.00**	**48.33**	**2.50**	**167.00**
Total # Teachers	**46.50**	**47.00**	**58.00**	**109.00**	**103.00**	**-**	**363.50**
Total # Admin & Support	**16.50**	**22.33**	**25.34**	**52.00**	**48.33**	**2.50**	**167.00**
Total Staff	**63.00**	**69.33**	**83.34**	**161.00**	**151.33**	**2.50**	**530.50**
Total Salaries & Benefits as % of Expenses	64%	64%	66%	61%	62%	98%	63%
Instruction Salaries as % of Total Salaries	74%	76%	74%	77%	77%	0%	75%
Admin & Support Salaries as % of Total Salaries	26%	24%	26%	23%	23%	100%	25%
Rent as % of Revenue	12%	12%	12%	14%	13%	-	13%

	REVENUE (@ 100%)	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
3110	Budget Revenue	7,431,119	7,799,604	9,442,434	18,739,009	18,009,715	-	61,421,880
4500	National School Lunch Program (NSLP)	175,634	149,779	87,176	399,298	232,782	-	1,044,668
4500	SPED Funding (Part B)	81,765	78,054	98,583	253,113	165,411	-	676,926
3115	SPED Discretionary Unit	275,418	262,918	332,069	852,593	557,175	-	2,280,172
3200	Gifted and Talented Education (GATE)	11,157	9,920	21,670	21,428	26,314	-	90,489
	OTHER: Lead Principal						-	-
1510	OTHER: Interest Income	-	-	-	-	-	-	-
	OTHER: Payroll Protection Program (PPP)						-	-
	OTHER: Academica Donation - Payroll Fees	17,120	18,639	22,002	40,640	38,319	660	137,380
	Total Revenues	**7,992,212**	**8,318,912**	**10,003,934**	**20,306,081**	**19,029,716**	**660**	**65,651,516**

	EXPENSES	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Personnel Costs - Unrestricted Salaries							
104	Principal	107,705	104,568	152,361	137,507	137,507	-	639,647
104	Assistant Principal(s)	158,355	226,070	260,496	323,716	304,554		1,273,192
105	Curriculum Coach	64,982	-	115,689	127,364	122,906	73,197	504,138
105	RBG3	57,512	57,512	57,512	57,512	57,512		287,562
105/106	Counselor / Student Support Advocate/Dean	57,512	58,375	-	310,449	294,423	-	720,759
101 /103	Teachers Salaries	2,035,750	2,059,700	2,538,700	4,610,900	4,560,000	-	15,805,050
101	Prior Grant/Categorical Positions	-	-	-	-			-
101	SPED Teachers	191,600	191,600	239,500	622,700	386,700	-	1,632,100
107	Office Manager/ Registrar / Banker	114,296	100,511	93,082	206,488	178,316	73,197	765,890
107	Secretary & FASA	59,496	52,440	45,600	99,200	86,640	-	343,376
102	Teacher Assistants (including SPED)	102,600	187,920	184,680	417,600	369,360	-	1,262,160
107	Campus Monitors	44,640	61,440	54,720	139,200	145,200	-	445,200
107	Cafeteria Manager							-
	Total Unrestricted Salaries	**2,994,449**	**3,100,137**	**3,742,339**	**7,052,636**	**6,643,118**	**146,395**	**23,679,073**
	Personnel Costs - Restricted Salaries							
	Lead Principal Staff						-	-
	SPED Facilitator	67,662	-	67,121	70,368	-	-	205,151
	Speech Pathologist	-	-	44,386	46,551	66,038	-	156,976
	School Psychologist	-	35,725	34,643	-	-	-	70,368
	OT	-	17,683	17,683	-	17,683	-	53,049
	School Nurse	-	-	34,643	69,286	34,643	-	138,572
	GATE	24,900	24,900	45,469	44,386	35,725	27,065	202,444
	NSLP Manager	-	-	-	-	-	-	-
107	Cafeteria Manager - NSLP	21,090	15,818	15,818	47,453	47,453	-	147,630
	On Campus Sub	23,400	23,400	23,400	46,800	23,400	-	140,400
	Total Restricted Salaries	**137,052**	**117,526**	**283,162**	**324,844**	**224,942**	**27,065**	**1,114,590**
	Total Salaries and Wages	**3,131,500**	**3,217,662**	**4,025,501**	**7,377,480**	**6,868,060**	**173,460**	**24,793,664**
230	PERS - 29.75%	931,621	957,255	1,197,587	2,194,800	2,043,248	51,604	7,376,115
	Insurances/Employment Taxes/Other Benefits	587,156	603,312	754,781	1,383,277	1,287,761	32,524	4,648,812
150	Incentives / Bonuses	63,274	67,090	82,027	154,226	145,352	3,013	514,981
	Stipend						-	-
250	Tuition Reimbursements	12,000	14,000	15,000	20,000	17,000	-	78,000
	Subst. Teachers (10 days/Teacher)	53,325	54,150	72,300	133,050	146,550	-	459,375
	Total Benefits and Related	**1,647,376**	**1,695,806**	**2,121,695**	**3,885,354**	**3,639,911**	**87,140**	**13,077,283**
	Total Payroll / Benefits and Related	**4,778,877**	**4,913,469**	**6,147,196**	**11,262,834**	**10,507,971**	**260,600**	**37,870,947**
	Supplies	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Consumables	125,840	132,080	159,900	317,330	304,980	-	1,040,130
561	Duel Enrollment - Student Fees/Textbooks	-	-	-	325,000	310,000	-	635,000
	Zion's FFE Lease - payments	155,000	160,000	175,000	150,000	200,000	-	840,000
	Cash instead of Zion Lease - Curriculum/Tech/Furniture							-
610	Office Supplies	12,584	13,208	15,990	31,733	30,498	5,000	109,013
610	Classroom Supplies	26,136	27,432	33,210	65,907	63,342	-	216,027
610	Copier Supplies	3,872	4,064	4,920	9,764	9,384	-	32,004
610	Nursing Supplies	2,904	3,048	3,690	7,323	7,038	-	24,003
610	SPED Supplies	10,328	9,859	12,453	31,972	20,894	-	85,506
	Athletics/Extra	-			50,000	40,000	-	90,000
	Total Supplies	**336,664**	**349,691**	**405,163**	**989,029**	**986,136**	**5,000**	**3,071,683**

		Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Purchased Services							
320	Data Analysts	11,576	11,576	11,576	17,364	17,364	-	69,458
300	Special Education Contracted Services	174,240	157,480	166,050	366,150	269,790	-	1,133,710
310	Contracted Services:	-	-	-	-	-	-	-
310	Management Fee	435,600	457,200	553,500	1,098,450	1,055,700	-	3,600,450
310	Payroll Services	17,120	18,639	22,002	40,640	38,319	660	137,380
340	Audit/Tax	12,734	12,734	12,734	12,734	12,734	-	63,669
340	Legal Fees	6,367	6,367	6,367	8,682	7,814	-	35,597
352	IT Services	40,656	42,672	51,660	102,522	98,532	-	336,042
350	IT Set-up Fees	5,000	5,500	6,000	10,000	10,000	-	36,500
591	State Administrative Fee	92,889	97,495	118,030	234,238	225,121	-	767,774
320	Affiliation Fee - Inc. (1/2 of 1%)	37,156	38,998	47,212	93,695	90,049	-	307,109
330	Affiliation Fee - Professional Development (1/2 of 1%)	37,156	38,998	47,212	93,695	90,049	-	307,109
330	Affiliation Fee -							-
	Total Purchased Services	870,493	887,659	1,042,343	2,078,170	1,915,472	660	6,794,798
	General Operations							
533	Telephone	3,934	4,098	4,480	4,917	4,917	-	22,346
535	Internet	16,937	19,123	20,215	22,401	21,308	-	99,985
534	Cell Phones	-	-	-	-	-	-	-
531	Postage	900	1,000	1,100	1,250	1,250	-	5,500
535	Website	4,800	4,800	4,800	4,800	4,800	-	24,000
443	Copier / Printing	36,060	40,977	49,173	62,832	60,100	-	249,142
651	Infinite Campus	4,436	4,532	4,960	7,382	7,192	-	28,502
	Total General Operations	67,067	74,530	84,728	103,582	99,567	-	429,475
	Insurances							
521	Property Insurance	11,431	13,436	15,865	26,221	19,994	-	68,870
522	Liability Insurance	8,415	9,891	11,680	19,303	14,719		50,700
523	Other Insurances	17,975	21,128	24,949	41,233	31,441		136,726
	Total Insurances	37,822	44,455	52,493	86,757	66,155	-	256,296
	Other	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
570	Lunch Program-NSLP	168,820	144,196	84,575	381,833	223,247	-	1,002,672
540	Advertising/Marketing	3,000	3,000	3,000	3,000	3,000	-	15,000
580	Travel	2,000	2,500	3,000	4,500	4,500	-	16,500
340	Background and Fingerprinting	540	660	1,020	1,320	1,500	-	5,040
810	Dues and Fees	12,300	12,300	12,300	12,300	12,300	-	61,500
	Loan Payments / Interest Expense	-	-	-	-	-	-	-
	Prior Year Surplus allocated by board	-	-	-	-	-	-	-
	Graduation	-	-	-	12,000	12,000	-	24,000
900	Other Purchases	1,250	1,750	2,000	2,250	2,250	-	9,500
	Total Other	187,910	164,406	105,895	417,203	258,797	-	1,134,212
	Facilities							
622	Public Utilities	96,160	77,584	95,067	218,545	212,180	-	699,536
621	Natural Gas	2,404	-	-	-	-	-	2,404
411	Water / Sewer	19,669	53,325	19,669	30,596	29,705	-	152,965
422	Garbage/Disposal	18,030	19,123	21,855	43,272	42,012	-	144,291
490	Fire and Security alarms	7,103	7,540	7,103	16,937	16,444	-	55,126
422	Contracted Janitorial Services	56,041	66,055	85,730	235,242	177,880	-	620,948
610	Custodial Supplies	29,040	30,480	36,900	73,230	70,380	-	240,030
430/431	Facility Maintenance/Repairs/Capital Outlay	45,900	53,550	56,100	91,800	45,900	-	293,250
420	Lawn Care	11,886	11,461	11,355	20,163	17,404	-	72,268
420	Snow Removal	-	-	-	-	-	-	-
431	AC Maintenance & Repair	10,294	15,281	17,192	39,795	22,604	-	105,166
	Total Facilities	296,526	334,399	350,970	769,582	634,508	-	2,385,984
	Total Expenses Before Bldg	6,575,359	6,768,609	8,188,788	15,707,157	14,468,606	266,260	51,943,395
	Scheduled Lease Payment				-			-
	Scheduled Bond Payment (S2018/S2020)	919,473	965,067	1,168,339	2,753,500		-	5,806,379
	Scheduled Bond Payment (S2018)					2,531,490		2,531,490
	Additional Parking / Assessments / HOA / SID	30,000		-		-	-	30,000
	Surplus (Revenues-Total Expenses-Lease-Bond)	467,380	585,236	646,807	1,845,424	2,029,620	(265,600)	5,340,251
		5.8%	7.0%	6.5%	9.1%	10.7%		8.1%

24-25	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest

25-26	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
WFTE Gross Value	7,777	7,777	7,777	7,777	7,777	-	7,777
Total Students (FTEs)	948	1,016	1,235	2,454	2,372	-	8,025
Kinder	150	100	125	125	125	-	625
1st Grade	156	100	125	130	125	-	636
2nd Grade	156	104	130	135	130	-	655
3rd Grade	162	108	135	135	130	-	670
4th Grade	162	108	135	140	135	-	680
5th Grade	162	124	135	145	135	-	701
6th Grade	-	124	150	248	186	-	708
7th Grade	-	124	150	248	186	-	708
8th Grade	-	124	150	248	186	-	708
9th Grade	-	-	-	225	279	-	504
10th Grade	-	-	-	225	275	-	500
11th Grade	-	-	-	225	240	-	465
12th Grade	-	-	-	225	240	-	465
Total Students (FTEs)	948	1,016	1,235	2,454	2,372	-	8,025
PRIOR YEAR NUMBERS							
SPED	84	82	104	268	176	-	715
ELL	12	25	9	46	36		128
Gate	36	33	73	72	89	-	303
FRL %	32%	26%	13%	29%	18%	0%	22.99%
At-Risk (FRL) Count	303	264	154	708	415		1,845
TEACHING STAFF							
Classroom Teachers	36.00	36.00	44.00	82.00	82.00	-	280.00
SPED Teachers	4.00	4.00	5.00	13.00	8.50	-	34.50
Art Teacher	1.00	1.00	1.00	2.00	2.00	-	7.00
Music	1.00	1.00	1.00	2.00	2.00	-	7.00
PE Teacher	1.00	1.00	1.00	3.00	2.00	-	8.00
Dance	-	-	-	-	-	-	-
Technology (STEM)	1.00	1.00	1.00	2.00	2.00	-	7.00
Theatre	-	-	-	-	-	-	-
Spanish / Language	1.00	1.00	1.00	2.00	2.00	-	7.00
Additional Elective Teachers	0.50	2.00	3.00	3.00	4.00	-	12.50
Total Teaching Staff	**45.50**	**47.00**	**57.00**	**109.00**	**104.50**	**-**	**363.00**
ADMIN & SUPPORT	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
Principal	1.00	1.00	1.00	1.00	1.00	-	5.00
Assistant Principal	2.00	3.00	3.00	4.00	4.00	-	16.00
Lead Teacher / ELL Coordinator(s)				-		-	-
Counselor/ Student Support Advocate	1.00	1.00	-	5.00	5.00	-	12.00
Curriculum Coach	1.00	-	2.00	2.00	2.00	1.00	8.00
Office Manager	1.00	1.00	1.00	2.00	2.00	1.00	8.00
Registrar	1.00	1.00	1.00	2.00	2.00	-	7.00
Clinic Aide/ FASA	1.00	1.00	1.00	2.00	2.00	-	7.00
Receptionist	1.00	1.00	1.00	2.00	2.00	-	7.00
Teacher Assistants (SPED)	5.00	9.00	9.00	20.00	20.00	-	63.00
Campus Monitor/Custodian	1.00	2.00	2.00	5.00	5.00	-	15.00
Cafeteria Manager	1.00	1.00	1.00	3.00	3.00	-	9.00
SPED Facilitator				1.00		-	1.00
Speech Pathologist			1.00	1.00	1.00	-	3.00
School Psychologist		0.50	0.50			-	1.00
OT		0.33	0.34		0.33	-	1.00
School Nurse			0.50	1.00	0.50	-	2.00
Gate Teacher	0.50	0.50	1.00	1.00	0.50	0.50	4.00
Total Admin & Support	**16.50**	**22.33**	**25.34**	**52.00**	**50.33**	**2.50**	**169.00**
Total # Teachers	**45.50**	**47.00**	**57.00**	**109.00**	**104.50**	**-**	**363.00**
Total # Admin & Support	**16.50**	**22.33**	**25.34**	**52.00**	**50.33**	**2.50**	**169.00**
Total Staff	**62.00**	**69.33**	**82.34**	**161.00**	**154.83**	**2.50**	**532.00**
Total Salaries & Benefits as % of Expenses	64%	63%	65%	61%	62%	98%	63%
Instruction Salaries as % of Total Salaries	74%	76%	73%	77%	78%	0%	75%
Admin & Support Salaries as % of Total Salaries	26%	24%	27%	23%	22%	100%	25%
Rent as % of Revenue	12%	12%	12%	13%	13%	-	13%

	REVENUE (@ 100%)	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
3110	Budget Revenue	7,372,192	7,900,999	9,604,068	19,083,711	18,446,032	-	62,407,002
4500	National School Lunch Program (NSLP)	172,005	149,779	87,531	401,424	235,362	-	1,046,100
4500	SPED Funding (Part B)	80,075	78,054	98,984	254,461	167,245	-	678,819
3115	SPED Discretionary Unit	269,727	262,918	333,419	857,133	563,350	-	2,286,548
3200	Gifted and Talented Education (GATE)	10,926	9,920	21,758	21,542	26,606	-	90,752
	OTHER: Lead Principal						-	-
1510	OTHER: Interest Income	-	-	-	-	-	-	-
	OTHER: Payroll Protection Program (PPP)						-	-
	OTHER: Academica Donation - Payroll Fees	16,880	18,639	21,762	40,640	39,159	660	137,740
	Total Revenues	**7,921,806**	**8,420,307**	**10,167,522**	**20,658,913**	**19,477,753**	**660**	**66,646,961**

	EXPENSES	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Personnel Costs - Unrestricted Salaries							
104	Principal	109,320	106,136	154,646	139,569	139,569	-	649,241
104	Assistant Principal(s)	160,731	229,461	264,403	328,572	309,123		1,292,290
105	Curriculum Coach	65,957	-	117,424	129,274	124,749	74,295	511,700
105	RBG3	58,375	58,375	58,375	58,375	58,375		291,875
105/106	Counselor / Student Support Advocate/Dean	58,375	59,251	-	315,106	298,840	-	731,571
101 /103	Teachers Salaries	2,018,975	2,091,950	2,529,800	4,682,900	4,679,900	-	16,003,525
101	Prior Grant/Categorical Positions	-	-	-	-			-
101	SPED Teachers	194,600	194,600	243,250	632,450	417,025	-	1,681,925
107	Office Manager/ Registrar / Banker	116,011	102,019	94,478	209,586	180,990	74,295	777,379
107	Secretary & FASA	60,388	53,200	46,360	100,800	88,160	-	348,908
102	Teacher Assistants (including SPED)	104,400	191,160	187,920	424,800	417,600	-	1,325,880
107	Campus Monitors	45,120	62,400	55,680	141,600	147,600	-	452,400
107	Cafeteria Manager							-
	Total Unrestricted Salaries	**2,992,252**	**3,148,552**	**3,752,336**	**7,163,031**	**6,861,932**	**148,591**	**24,066,694**
	Personnel Costs - Restricted Salaries							
	Lead Principal Staff					-	-	-
	SPED Facilitator	68,677	-	68,127	71,424	-	-	208,228
	Speech Pathologist	-	-	45,052	47,250	67,029	-	159,330
	School Psychologist	-	36,261	35,163	-	-	-	71,424
	OT	-	17,948	17,948	-	17,948	-	53,845
	School Nurse	-	-	35,163	70,325	35,163	-	140,650
	GATE	25,273	25,273	46,151	45,052	36,261	27,471	205,481
	NSLP Manager	-	-	-	-	-	-	-
107	Cafeteria Manager - NSLP	21,460	16,095	16,095	48,285	48,285	-	150,220
	On Campus Sub	24,300	24,300	24,300	48,600	24,300	-	145,800
	Total Restricted Salaries	**139,710**	**119,878**	**287,999**	**330,936**	**228,986**	**27,471**	**1,134,979**
	Total Salaries and Wages	**3,131,962**	**3,268,430**	**4,040,335**	**7,493,967**	**7,090,917**	**176,062**	**25,201,672**
230	PERS - 29.75%	931,759	972,358	1,202,000	2,229,455	2,109,548	52,378	7,497,497
	Insurances/Employment Taxes/Other Benefits	595,073	621,002	767,664	1,423,854	1,347,274	33,452	4,788,318
150	Incentives / Bonuses	62,228	67,090	80,981	154,226	147,771	3,013	515,308
	Stipend						-	-
250	Tuition Reimbursements	12,000	14,000	15,000	20,000	17,000	-	78,000
	Subst. Teachers (10 days/Teacher)	50,775	53,250	69,750	131,250	148,125	-	453,150
	Total Benefits and Related	**1,651,834**	**1,727,700**	**2,135,394**	**3,958,785**	**3,769,718**	**88,843**	**13,332,273**
	Total Payroll / Benefits and Related	**4,783,795**	**4,996,130**	**6,175,728**	**11,452,752**	**10,860,635**	**264,904**	**38,533,945**
	Supplies	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Consumables	123,240	132,080	160,550	319,020	308,360	-	1,043,250
561	Duel Enrollment - Student Fees/Textbooks	-	-	-	325,000	315,000	-	640,000
	Zion's FFE Lease - payments	165,000	207,500	240,000	150,000	175,000	-	937,500
	Cash instead of Zion Lease - Curriculum/Tech/Furniture							-
610	Office Supplies	12,324	13,208	16,055	31,902	30,836	5,000	109,325
610	Classroom Supplies	25,596	27,432	33,345	66,258	64,044	-	216,675
610	Copier Supplies	3,792	4,064	4,940	9,816	9,488	-	32,100
610	Nursing Supplies	2,844	3,048	3,705	7,362	7,116	-	24,075
610	SPED Supplies	10,115	9,859	12,503	32,142	21,126	-	85,746
	Athletics/Extra	-			50,000	45,000	-	95,000
	Total Supplies	**342,911**	**397,191**	**471,098**	**991,500**	**975,970**	**5,000**	**3,183,671**

		Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
	Purchased Services							
320	Data Analysts	12,155	12,155	12,155	18,233	18,233	-	72,930
300	Special Education Contracted Services	170,640	162,560	172,900	380,370	284,640	-	1,171,110
310	Contracted Services:	-	-	-	-	-	-	-
310	Management Fee	426,600	457,200	555,750	1,104,300	1,067,400	-	3,611,250
310	Payroll Services	16,880	18,639	21,762	40,640	39,159	660	137,740
340	Audit/Tax	13,371	13,371	13,371	13,371	13,371	-	66,853
340	Legal Fees	6,685	6,685	6,685	9,116	8,205	-	37,377
352	IT Services	39,816	42,672	51,870	103,068	99,624	-	337,050
350	IT Set-up Fees	5,000	5,500	6,000	10,000	10,000	-	36,500
591	State Administrative Fee	92,152	98,762	120,051	238,546	230,575	-	780,088
320	Affiliation Fee - Inc. (1/2 of 1%)	36,861	39,505	48,020	95,419	92,230	-	312,035
330	Affiliation Fee - Professional Development (1/2 of 1%)	36,861	39,505	48,020	95,419	92,230	-	312,035
330	Affiliation Fee -							-
	Total Purchased Services	857,021	896,555	1,056,584	2,108,481	1,955,667	660	6,874,968
	General Operations							
533	Telephone	4,052	4,221	4,615	5,065	5,065	-	23,017
535	Internet	17,445	19,696	20,822	23,073	21,947	-	102,984
534	Cell Phones	-	-	-	-	-	-	-
531	Postage	900	1,000	1,100	1,250	1,250	-	5,500
535	Website	5,000	5,000	5,000	5,000	5,000	-	25,000
443	Copier / Printing	37,142	42,207	50,648	64,717	61,903	-	256,616
651	Infinite Campus	4,396	4,532	4,970	7,408	7,244	-	28,550
	Total General Operations	68,935	76,656	87,154	106,512	102,409	-	441,667
	Insurances							
521	Property Insurance	12,117	14,242	16,817	27,794	21,194	-	68,870
522	Liability Insurance	8,920	10,484	12,380	20,461	15,602		50,700
523	Other Insurances	19,054	22,396	26,445	43,707	33,328		144,930
	Total Insurances	40,091	47,122	55,643	91,962	70,124	-	264,500
	Other	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest
570	Lunch Program-NSLP	165,364	144,196	84,913	383,859	225,704	-	1,004,036
540	Advertising/Marketing	3,000	3,000	3,000	3,000	3,000	-	15,000
580	Travel	2,000	2,500	3,000	4,500	4,500	-	16,500
340	Background and Fingerprinting	540	660	1,020	1,320	1,500	-	5,040
810	Dues and Fees	12,500	12,500	12,500	12,500	12,500	-	62,500
	Loan Payments / Interest Expense	-	-	-	-	-	-	-
	Prior Year Surplus allocated by board	-	-	-	-	-	-	-
	Graduation	-	-	-	12,000	12,000	-	24,000
900	Other Purchases	1,250	1,750	2,000	2,250	2,250	-	9,500
	Total Other	184,654	164,606	106,433	419,429	261,454	-	1,136,576
	Facilities							
622	Public Utilities	99,045	79,911	97,919	225,102	218,545	-	720,522
621	Natural Gas	2,476	-	-	-	-	-	2,476
411	Water / Sewer	20,259	54,925	20,259	31,514	30,596	-	157,554
422	Garbage/Disposal	18,571	19,696	22,510	44,570	43,272	-	148,620
490	Fire and Security alarms	7,316	7,766	7,316	17,445	16,937	-	56,780
422	Contracted Janitorial Services	57,722	68,037	88,302	242,300	183,216	-	639,576
610	Custodial Supplies	28,440	30,480	37,050	73,620	71,160	-	240,750
430/431	Facility Maintenance/Repairs/Capital Outlay	46,818	54,621	57,222	93,636	46,818	-	299,115
420	Lawn Care	12,123	11,690	11,582	20,566	17,752	-	73,714
420	Snow Removal	-	-	-	-	-	-	-
431	AC Maintenance & Repair	10,500	15,587	17,535	40,591	23,056	-	107,269
	Total Facilities	303,269	342,714	359,696	789,344	651,353	-	2,446,376
	Total Expenses Before Bldg	6,580,677	6,920,973	8,312,336	15,959,981	14,877,612	270,564	52,881,702
	Scheduled Lease Payment				-			-
	Scheduled Bond Payment (S2018/S2020)	906,032	971,021	1,180,326	2,756,000		-	5,813,379
	Scheduled Bond Payment (S2018)					2,568,428		2,568,428
	Additional Parking / Assessments / HOA / SID	30,000		-		-	-	30,000
	Surplus (Revenues-Total Expenses-Lease-Bond)	405,097	528,313	674,860	1,942,931	2,031,714	(269,904)	5,353,452
		5.1%	6.3%	6.6%	9.4%	10.4%		8.0%

25-26	Horizon	St. Rose	Inspirada	Cadence	Sloan	System	Pinecrest

Pinecrest Academy of Nevada	20-21	21-22	22-23	23-24	24-25	25-26
WFTE Gross Value	7,185	7,385	7,481	7,578	7,677	7,777
Total Students (FTEs)	6,549	7,079	7,577	7,865	8,001	8,025
Kinder	625	625	625	625	625	625
1st Grade	680	630	636	636	636	636
2nd Grade	707	713	655	655	655	655
3rd Grade	665	717	743	670	670	670
4th Grade	630	680	727	748	680	680
5th Grade	640	651	701	748	769	701
6th Grade	651	682	682	708	708	708
7th Grade	620	651	682	682	708	708
8th Grade	550	616	651	682	682	708
9th Grade	372	429	473	473	504	504
10th Grade	236	339	429	470	470	500
11th Grade	112	234	339	429	465	465
12th Grade	61	112	234	339	429	465
Total Students (FTEs)	6,549	7,079	7,577	7,865	8,001	8,025
PRIOR YEAR NUMBERS						
SPED	621	633	676	701	713	715
ELL	-	113	121	125	128	128
Gate	277	269	287	297	302	303
FRL %	24%	23%	23%	23%	23%	23%
At-Risk (FRL) Count	-	1,427	1,751	1,817	1,842	1,845
TEACHING STAFF						
Classroom Teachers	235.00	250.00	268.00	277.00	281.00	280.00
SPED Teachers	31.00	33.50	33.50	34.00	34.00	34.50
Art Teacher	6.00	6.00	7.00	7.00	7.00	7.00
Music	7.00	7.00	7.00	7.00	7.00	7.00
PE Teacher	8.00	8.00	8.00	8.00	8.00	8.00
Dance	-	-	-	-	-	-
Technology (STEM)	6.00	6.00	6.00	7.00	7.00	7.00
Theatre	-	-	-	-	-	-
Spanish / Language	7.00	7.00	7.00	7.00	7.00	7.00
Additional Elective Teachers	10.00	10.50	10.50	11.50	12.50	12.50
Total Teaching Staff	**310.00**	**328.00**	**347.00**	**358.50**	**363.50**	**363.00**
ADMIN & SUPPORT	**20-21**	**21-22**	**22-23**	**23-24**	**24-25**	**25-26**
Principal	5.00	5.00	5.00	5.00	5.00	5.00
Assistant Principal	14.00	15.00	16.00	16.00	16.00	16.00
Lead Teacher / ELL Coordinator(s)	-	-	-	-	-	-
Counselor/ Student Support Advocate	9.00	9.00	10.00	11.00	12.00	12.00
Curriculum Coach	7.00	8.00	8.00	8.00	8.00	8.00
Office Manager	7.50	7.50	8.00	8.00	8.00	8.00
Registrar	6.00	6.50	7.00	7.00	7.00	7.00
Clinic Aide/ FASA	6.00	7.00	7.00	7.00	7.00	7.00
Receptionist	7.00	7.00	7.00	7.00	7.00	7.00
Teacher Assistants (SPED)	48.50	49.50	55.00	57.00	61.00	63.00
Campus Monitor/Custodian	14.00	14.00	14.00	15.00	15.00	15.00
Cafeteria Manager	7.00	7.00	8.00	9.00	9.00	9.00
SPED Facilitator	1.00	1.00	1.00	1.00	1.00	1.00
Speech Pathologist	3.00	3.00	3.00	3.00	3.00	3.00
School Psychologist	1.00	1.00	1.00	1.00	1.00	1.00
OT	1.00	1.00	1.00	1.00	1.00	1.00
School Nurse	2.00	2.00	2.00	2.00	2.00	2.00
Gate Teacher	4.00	4.00	4.00	4.00	4.00	4.00
	-	-	-	-	-	-
Total Admin & Support	**143.00**	**147.50**	**157.00**	**162.00**	**167.00**	**169.00**
Total # Teachers	**310.00**	**328.00**	**347.00**	**358.50**	**363.50**	**363.00**
Total # Admin & Support	**143.00**	**147.50**	**157.00**	**162.00**	**167.00**	**169.00**
Total Staff	**453.00**	**475.50**	**504.00**	**520.50**	**530.50**	**532.00**
Total Salaries & Benefits as % of Expenses	62%	62%	62%	62%	63%	63%
Instruction Salaries as % of Total Salaries	74%	74%	75%	75%	75%	75%
Admin & Support Salaries as % of Total Salaries	26%	26%	25%	25%	25%	25%
Rent as % of Revenue	11%	13%	12%	13%	13%	13%

	REVENUE (@ 100%)	20-21	21-22	22-23	23-24	24-25	25-26
3110	Budget Revenue	47,054,565	52,278,415	56,683,575	59,603,000	61,421,880	62,407,002
4500	National School Lunch Program (NSLP)	890,858	930,461	992,698	1,030,151	1,044,668	1,046,100
4500	SPED Funding (Part B)	589,950	601,350	642,174	666,265	676,926	678,819
3115	SPED Discretionary Unit	1,838,160	2,025,600	2,163,112	2,244,262	2,280,172	2,286,548
3200	Gifted and Talented Education (GATE)	82,546	80,700	86,095	89,076	90,489	90,752
	OTHER: Lead Principal	-	-	-	-	-	-
1510	OTHER: Interest Income	-	-	-	-	-	-
	OTHER: Payroll Protection Program (PPP)	4,500,000	-	-	-	-	-
	OTHER: Academica Donation - Payroll Fees	-	124,180	131,020	134,980	137,380	137,740
	Total Revenues	54,956,079	56,040,706	60,698,673	63,767,734	65,651,516	66,646,961

	EXPENSES	20-21	21-22	22-23	23-24	24-25	25-26
	Personnel Costs - Unrestricted Salaries						
104	Principal	602,138	611,705	620,881	630,194	639,647	649,241
104	Assistant Principal(s)	1,148,610	1,148,610	1,235,839	1,254,376	1,273,192	1,292,290
105	Curriculum Coach	423,347	482,115	489,347	496,687	504,138	511,700
105	RBG3	263,900	275,000	279,125	283,312	287,562	291,875
105/106	Counselor / Student Support Advocate/Dean	525,250	525,250	588,128	653,950	720,759	731,571
101 /103	Teachers Salaries	12,771,775	13,488,013	14,584,075	15,322,175	15,805,050	16,003,525
101	Prior Grant/Categorical Positions	137,500	-	-	-	-	-
101	SPED Teachers	1,420,975	1,535,288	1,559,575	1,606,600	1,632,100	1,681,925
107	Office Manager/ Registrar / Banker	668,830	689,730	743,420	754,572	765,890	777,379
107	Secretary & FASA	302,077	326,857	332,350	337,857	343,376	348,908
102	Teacher Assistants (including SPED)	934,200	971,100	1,098,360	1,158,840	1,262,160	1,325,880
107	Campus Monitors	390,480	397,200	403,920	438,000	445,200	452,400
107	Cafeteria Manager	-	-	-	-	-	-
	Total Unrestricted Salaries	19,589,081	20,450,866	21,935,020	22,936,563	23,679,073	24,066,694
	Personnel Costs - Restricted Salaries						
	Lead Principal Staff	-	-	-	-	-	-
	SPED Facilitator	192,343	196,189	199,132	202,119	205,151	208,228
	Speech Pathologist	147,175	150,119	152,370	154,656	156,976	159,330
	School Psychologist	65,975	67,295	68,304	69,328	70,368	71,424
	OT	49,737	50,732	51,493	52,265	53,049	53,845
	School Nurse	129,920	132,518	134,506	136,524	138,572	140,650
	GATE	189,805	193,601	196,505	199,453	202,444	205,481
	NSLP Manager	-	-	-	-	-	-
107	Cafeteria Manager - NSLP	107,855	109,890	127,188	145,040	147,630	150,220
	On Campus Sub	135,000	135,000	135,000	140,400	140,400	145,800
	Total Restricted Salaries	1,017,810	1,035,344	1,064,498	1,099,785	1,114,590	1,134,979
	Total Salaries and Wages	20,606,890	21,486,210	22,999,518	24,036,348	24,793,664	25,201,672
230	PERS - 29.75%	5,984,897	6,348,800	6,842,357	7,150,813	7,376,115	7,497,497
	Insurances/Employment Taxes/Other Benefits	3,609,283	3,817,999	4,197,412	4,446,724	4,648,812	4,788,318
150	Incentives / Bonuses	441,757	464,952	491,668	506,725	514,981	515,308
	Stipend	20,000	10,000	-	-	-	-
250	Tuition Reimbursements	78,000	55,500	78,000	78,000	78,000	78,000
	Subst. Teachers (10 days/Teacher)	888,000	406,200	437,550	451,125	459,375	453,150
	Total Benefits and Related	11,021,936	11,103,451	12,046,987	12,633,388	13,077,283	13,332,273
	Total Payroll / Benefits and Related	31,628,827	32,589,661	35,046,505	36,669,736	37,870,947	38,533,945
	Supplies	20-21	21-22	22-23	23-24	24-25	25-26
	Consumables	688,900	920,270	985,010	1,022,450	1,040,130	1,043,250
561	Duel Enrollment - Student Fees/Textbooks	325,000	420,000	500,000	625,000	635,000	640,000
	Zion's FFE Lease - payments	1,367,000	1,275,500	1,285,000	1,315,000	840,000	937,500
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	403,000	-	-	-	-	-
610	Office Supplies	86,137	93,027	101,001	104,745	109,013	109,325
610	Classroom Supplies	176,823	191,133	204,579	212,355	216,027	216,675
610	Copier Supplies	26,196	28,316	30,308	31,460	32,004	32,100
610	Nursing Supplies	19,647	21,237	22,731	23,595	24,003	24,075
610	SPED Supplies	74,520	75,960	81,117	84,160	85,506	85,746
	Athletics/Extra	55,000	55,000	70,000	80,000	90,000	95,000
	Total Supplies	3,222,223	3,080,443	3,279,746	3,498,765	3,071,683	3,183,671

		20-21	21-22	22-23	23-24	24-25	25-26
	Purchased Services						
320	Data Analysts	60,000	60,000	63,000	66,150	69,458	72,930
300	Special Education Contracted Services	1,038,665	858,155	982,270	1,061,270	1,133,710	1,171,110
310	Contracted Services:	-	-	-	-	-	-
310	Management Fee	2,947,050	3,185,550	3,409,650	3,539,250	3,600,450	3,611,250
310	Payroll Services	118,780	124,180	131,020	134,980	137,380	137,740
340	Audit/Tax	49,000	55,000	57,750	60,638	63,669	66,853
340	Legal Fees	30,750	30,750	32,288	33,902	35,597	37,377
352	IT Services	275,058	297,318	318,234	330,330	336,042	337,050
350	IT Set-up Fees	41,500	41,500	41,500	36,500	36,500	36,500
591	State Administrative Fee	588,182	653,480	708,545	745,037	767,774	780,088
320	Affiliation Fee - Inc. (1/2 of 1%)	235,273	261,392	283,418	298,015	307,109	312,035
330	Affiliation Fee - Professional Development (1/2 of 1%)	235,273	261,392	283,418	298,015	307,109	312,035
330	Affiliation Fee -	-	-	-	-	-	-
	Total Purchased Services	5,619,531	5,828,717	6,311,092	6,604,087	6,794,798	6,874,968
	General Operations						
533	Telephone	20,450	20,450	21,064	21,695	22,346	23,017
535	Internet	91,500	91,500	94,245	97,072	99,985	102,984
534	Cell Phones	-	-	-	-	-	-
531	Postage	5,500	5,500	5,500	5,500	5,500	5,500
535	Website	21,000	21,000	22,000	23,000	24,000	25,000
443	Copier / Printing	245,000	228,000	234,840	241,885	249,142	256,616
651	Infinite Campus	25,598	26,658	27,654	28,230	28,502	28,550
	Total General Operations	409,048	393,108	405,303	417,383	429,475	441,667
	Insurances						
521	Property Insurance	68,870	68,870	68,870	68,870	68,870	68,870
522	Liability Insurance	50,700	50,700	50,700	50,700	50,700	50,700
523	Other Insurances	108,300	114,798	121,686	128,987	136,726	144,930
	Total Insurances	227,870	234,368	241,256	248,557	256,296	264,500
	Other	20-21	21-22	22-23	23-24	24-25	25-26
570	Lunch Program-NSLP	869,871	893,904	953,176	988,846	1,002,672	1,004,036
540	Advertising/Marketing	15,000	15,000	15,000	15,000	15,000	15,000
580	Travel	12,800	12,800	16,500	16,500	16,500	16,500
340	Background and Fingerprinting	5,040	5,040	5,040	5,040	5,040	5,040
810	Dues and Fees	52,500	58,500	59,500	60,500	61,500	62,500
	Loan Payments / Interest Expense	-	-	-	-	-	-
	Prior Year Surplus allocated by board	-	-	-	-	-	-
	Graduation	10,500	11,000	24,000	24,000	24,000	24,000
900	Other Purchases	10,750	9,500	9,500	9,500	9,500	9,500
	Total Other	976,461	1,005,744	1,082,716	1,119,386	1,134,212	1,136,576
	Facilities						
622	Public Utilities	576,000	576,000	659,380	679,161	699,536	720,522
621	Natural Gas	2,200	2,200	2,266	2,334	2,404	2,476
411	Water / Sewer	134,800	134,800	144,184	148,510	152,965	157,554
422	Garbage/Disposal	121,600	121,600	136,008	140,088	144,291	148,620
490	Fire and Security alarms	46,400	46,400	51,962	53,521	55,126	56,780
422	Contracted Janitorial Services	934,724	568,255	585,303	602,862	620,948	639,576
610	Custodial Supplies	261,960	212,370	227,310	235,950	240,030	240,750
430/431	Facility Maintenance/Repairs/Capital Outlay	287,500	287,500	293,250	287,500	293,250	299,115
420	Lawn Care	68,100	68,100	69,462	70,851	72,268	73,714
420	Snow Removal	-	-	-	-	-	-
431	AC Maintenance & Repair	99,100	99,100	101,082	103,104	105,166	107,269
	Total Facilities	2,532,384	2,116,325	2,270,207	2,323,881	2,385,984	2,446,376
	Total Expenses Before Bldg	44,616,343	45,248,366	48,636,824	50,881,794	51,943,395	52,881,702
	Scheduled Lease Payment	-	-	-	-	-	-
	Scheduled Bond Payment (S2018/S2020)	4,435,703	5,338,009	5,372,608	5,798,525	5,806,379	5,813,379
	Scheduled Bond Payment (S2018)	1,743,000	2,136,748	2,136,748	2,358,615	2,531,490	2,568,428
	Additional Parking / Assessments / HOA / SID	30,000	30,000	30,000	30,000	30,000	30,000
	Surplus (Revenues-Total Expenses-Lease-Bond)	4,131,033	3,287,583	4,522,492	4,698,800	5,340,251	5,353,452
		7.5%	*5.9%*	*7.5%*	*7.4%*	*8.1%*	*8.0%*

Pinecrest Academy of Nevada	20-21	21-22	22-23	23-24	24-25	25-26

Charter School Name	Name of Campus (if more than one)	Year Opened	Year EMO Began Mgmt	City	State	School Contact Info				Authorizer Contact Information				
						Contact Name	Contact Title	Contact Email	Contact Phone	Authorizing Organization	Contact Name	Contact Title	Contact Email	Contact Phone

Entity ID	School ID	School	Campus	Level	Comparison Entity	Assessment Year	Test Name	School/Campus Statewide Accountability Rating	Grades Served	Grades Tested	Total # Students Enrolled	Total # FRL	Total # ELL	Total # SPED	Total # Black Students	Total # Hispanic Students	Total # Native American Students	Math # students tested	Math % Proficient	Math % students Emergent/Developing	Math % students Approaches Standard	Math % Meets Standard	Math % Students Exceeds Standard	# students tested	Reading % Proficient	Reading % Emergent/Developing	Reading % Approaches Standard	Reading % Meets Standard	Reading % Exceeds Standard	# students tested	Science % Proficient	Science % Emergent/Developing	Science % Approaches Standard	Science % Meets Standard	Science % Exceeds Standard
	55200	Doral	Cactus	Elementary	Charter	2017/2018		4 star	K-5th	3rd-5th	997	-	31	79	44	179	-	324	69.8	8.7	21.5	30.3	39.4	323	68.4	10.8	20.8	33.4	35	111	45	20.7	34.2	37.8	7.2
				Middle	Charter			5 star	6th-8th	6th-8th								358	55.6	14.3	30.1	32.4	23.2	360	76.7	6.4	16.9	43.9	32.8	118	66.9	9.3	23.7	44.9	22
	55201		Fire Mesa	Elementary	Charter	2017/2018		3 star	K-5th	3rd-5th	985	147	46	92	100	284	-	316	53.9	21.1	25	34.1	19.7	311	63.7	11.6	24.7	34.6	29.1	106	39.6	24.5	35.8	39.6	0
				Middle	Charter			4 star	6th-8th	6th-8th								333	34	32	33.5	22.4	12.1	333	62.8	11.8	25.3	48.6	14.2	103	44.7	17.5	37.9	32	12.6
	55204		Pebble	Elementary	Charter	2017/2018		5 star	K-5th	3rd-5th	796	13	23	42	50	181	-	320	61.7	10.5	27.8	34	27.6	319	74.2	9.5	16.3	39.8	34.4	111	45.9	21.6	32.4	39.6	6.3
				Middle	Charter			4 star	6th-8th	6th-8th								155	42	24.9	33.2	30.6	11.4	155	60.5	15.3	24.3	45.6	14.8			N/A			
	55202		Red Rock	Elementary	Charter			5 star	K-5th	3rd-5th								406	67.1	12.8	20.2	32.2	34.9	406	68.3	11.2	20.5	32	36.4	140	55	17.9	27.1	47.1	7.9
				Middle	Charter	2017/2018		5 star	6th-8th	6th-8th	1,423	-	45	135	59	275	-	437	44.6	18.1	37.3	27.2	17.4	437	72.9	8.3	18.8	50.4	22.6	90	47.8	21.1	31.1	35.6	12.2
				HS	Charter			NR	9th-12th	N/A										N/A						N/A						N/A			
	55203		Saddle	Elementary	Charter	2017/2018		4 star	K-5th	3rd-5th	972	17	26	75	79	194	-	320	66.1	9.2	24.7	39.2	26.9	317	71.6	12.4	16.1	36	35.6	112	52.7	17	30.4	39.3	13.4
				Middle	Charter			3 star	6th-8th	6th-8th								333	32.7	31.6	35.6	22.8	9.9	334	61.5	13.7	24.8	42.9	18.6	106	54.7	12.3	33	37.7	17
	59433	Mater	Bonanza	Elementary	Charter	2017/2018		1 star	K-5th	3rd-5th	760	610	397	52	72	589	-	299	27.4	45.5	27	20.9	6.6	288	30.9	41	28.1	20.8	10	95	7.4	64.2	28.4	6.3	1.1
				Middle	Charter			3 star	6th-7th									86	29.1	43	27.9	20.9	8.1	86	36	30.2	33.7	24.4	11.6			N/A			
	49432		Mountain Vista	Elementary	Charter	2017/2018		3 star	K-5th	3rd-5th	996	626	472	83	90	752	-	303	36.9	27.7	35.5	21.8	15.1	299	39.6	31.7	28.7	23.7	15.9	105	9.5	52.4	38.1	8.6	1
				Middle	Charter			4 star	6th-8th	6th-8th								313	26.5	40.1	33.47	17.4	9.1	313	46	24.3	29.6	37.8	8.3	81	35.8	27.2	37	28.4	7.4
	58432	Pinecrest	Cadence	Elementary	Charter			5 star	K-5th	3rd-5th								363	65.4	10.7	23.9	32.8	32.6	353	69.5	10.3	20.23	32.1	37.4	119	45.4	16	38.7	40.3	5
				Middle	Charter	2017/2018		5 star	6th-8th	6th-8th	1,261	227	47	144	83	320	-	314	44.4	21.4	34.2	24.4	20	313	64	12	24.1	43.7	20.3	87	48.3	20.7	31	27.6	20.7
				HS	Charter			NR	9th-12th	N/A										N/A						N/A						N/A			
	58422		Horizon	Elementary	Charter	2017/2018	SBAC	5 star	K-5th	3rd-5th	866	153	13	97	71	219	-	308.0	48.2	11.6	15.2	22.7	25.5	306.0	54.2	9.5	11.4	20.6	33.6	112	46.4	26.8	26.8	34.8	11.6
				Middle	Charter			5 star	6th-8th	6th-8th								194.0	35.9	15.9	23.2	19.3	16.6	194.0	55.3	5.1	14.6	34.0	21.2	45	62.2	11.1	26.7	44.4	17.8
	58425		Inspirada	Elementary	Charter	2017/2018		5 star	K-5th	3rd-5th	1,017	32	-	98	40	189	-	375	80.4	5.5	14.2	28.9	51.5	369	85.4	6	8.6	28.3	57	114	64	12.3	23.7	52.6	11.4
				Middle	Charter			5 star	6th-8th	6th-8th								236	59.5	8.2	32.2	24.5	35.1	236	88.5	3.5	7.9	45.8	42.7	49	69.4	8.2	22.4	49	20.4
	58427		St. Rose	Elementary	Charter	2017/2018		5 star	K-5th	3rd-5th	982	81	25	72	52	226	-	326	75.7	6.7	17.6	29.3	46.3	318	82.2	6.5	11.3	33.2	49	115	57.4	10.4	32.2	47.8	9.6
				Middle	Charter			5 star	6th-8th	6th-8th								320	55.6	18.5	25.9	20.2	35.4	320	70.7	12.9	16.4	42.8	27.9	101	59.4	8.9	31.7	38.6	20.8
	59121	Somerset	Lone Mountain	Elementary	Charter	2017/2018		4 star	K-5th	3rd-5th	957	0	29	104	63	245	-	294	59.2	11.3	29.5	31.2	28.1	29.2	59.9	14.8	25.4	31.1	28.8	100	38	20	42	37	1
				Middle	Charter			5 star	6th-8th	6th-8th								352	40.9	21.9	37.2	25.6	15.3	352	59.4	11.3	29.3	42.9	16.4	119	66.4	5.9	27.7	41.2	25.2
	59120		Losee	Elementary	Charter			3 star	K-5th	3rd-5th								370	46.2	21.2	32.6	28.3	17.9	368	49.7	28.5	21.7	30.4	19.3	123	35	29.3	35.8	31.7	3.3
				Middle	Charter	2017/2018		3 star	6th-8th	6th-8th	1,754	485	124	233	301	722	-	518	24.4	41.5	34.2	16.9	7.5	516	46.8	24.9	28.3	34.8	12.1	174	39.7	31.6	28.7	34.5	5.2
				HS	Charter			NR	9th-12th	N/A										N/A						N/A						N/A			
	59119		NLV	Elementary	Charter	2017/2018		2 Star	K-5th	3rd-5th	1,158	281	188	118	209	441	-	354	35.8	26.8	37.3	23.2	12.6	348	42.6	25.6	31.9	27.9	14.7	115	26.1	27	47	25.2	0.9
				Middle	Charter			3 star	6th-8th	6th-8th								394	30.4	37.5	32	22.1	8.3	394	43.6	25.1	31.2	33.6	10.1	120	40.8	28.3	30.8	34.2	6.7
	59122		Sky Pointe	Elementary	Charter	2017/2018		4 star	K-5th	3rd-5th	1,914	-	26	256	123	353	-	379	68.7	11.2	20.1	35.6	33.1	371	65.2	14.6	20.2	26.7	38.5	130	43.1	15.4	41.5	33.1	10
				Middle	Charter			3 star	6th-8th	6th-8th								514	36.3	28.5	35.2	24	12.3	514	58.7	15.1	26.2	42.8	15.9	175	53.7	18.9	27.4	34.9	18.9
				HS	Charter			3 star	9th-12th	N/A										N/A						N/A						N/A			
	59123		Stephanie	Elementary	Charter	2017/2018		4 star	K-5th	3rd-5th	906	215	37	101	52	264	-	342	61.9	10.7	27.4	31.3	30.7	340	64.6	15.2	20.2	32.7	32	122	41.8	12.3	45.9	36.9	4.9
				Middle	Charter			5 star	6th-8th	6th-8th								241	51.9	20.1	28	25.1	26.8	240	63.8	9.5	26.6	37.2	26.7	57	66.7	10.5	22.8	45.6	21.1
	47434	SLAM	SLAM	Middle	Charter	2017/2018		2 star	6th-8th	6th-8th	738	241	54	63	59	377	-	488	27.3	38.9	33.7	18.8	8.5	492	42.8	26.8	30.4	36.1	6.7	124	13.6	67.2	19.2	11.0	2.7
				HS	Charter			NR	9th-12th	N/A										N/A						N/A									
		Doral		Elementary				5 star	K-5th	3rd-5th								1386	59.8	13.3	26.9	31.4	28.4	1387	70	11.2	18.9	33.7	36.3						

Please use this space to include any additional information you would like SPCSA to know about the data you are submitting.

Please use this space to include any additional information you would like SPCSA to know about the data you are submitting:
There was a restatement of Net Assets in the 2021 audit due to the implementation of GASB 68 and proper treatment of capital leases.