



Young Women's  
**Leadership Academy**  
OF LAS VEGAS

November 17, 2022

State Charter Governing Board  
State Public Charter School Authority  
2080 E. Flamingo Rd., Suite 230  
Las Vegas, NV 89119

Re: Good Cause Exemption Request to Amend Charter Application

To State Public Charter School Authority,

Young Women's Leadership Academy (YWLA) respectfully requests a good cause exemption from the current amendment schedule to amend their charter contract with the State Public Charter School Authority (SPCSA) in order to reduce its first year enrollment cap to 58 students from its prior approved enrollment of 110 students for the 2022-2023 school year.

The YWLA Governing Board has approved both the proposed amendment as well as this request to seek a good cause exemption from the current amendment schedule prior to this submission. This proposed change will permit the school to continue focusing on the educational excellence and development of the students currently registered in grades 6 and 9 while permitting additional marketing efforts to promote YWLA's unique educational program to additional prospective students both in the targeted communities and targeted grade levels.

We appreciate the support of the SPCSA staff as YWLA seeks the approval of this good cause exemption as well as the granting of its underlying request for amendment.

Sincerely,

*Gunlek Ruder*

Gunlek Ruder  
Board Chair, Young Women's Leadership Academy  
[gruder@ywla.lv.org](mailto:gruder@ywla.lv.org)

# STATE PUBLIC CHARTER SCHOOL AUTHORITY



## 2022 CHARTER SCHOOL REQUEST FOR AMENDMENT TO CHARTER CONTRACT APPLICATION

For Additional Instructions, please see the [Amendment Application Guidance Document](#)

For the: **Young Women's Leadership Academy of Las Vegas**

Date Submitted: **November 23, 2022**

Current Charter Contract Start Date: **July 1, 2022**

Charter Contract Expiration Date: **June 30, 2028**

Key Contact: **Gunlek Ruder**

Key Contact Title: **Board Chair**

Key Contact Email and Phone: [gruder@ywlalv.org](mailto:gruder@ywlalv.org) / (702) 273-8177

Date of School Board Approval of this Application: **November 17, 2022**

### Deadlines

	Spring Cycle	Fall Cycle
Notice <sup>1</sup> 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 check followed by an ongoing completeness check as specific, relevant sections of the application are reviewed in detail.*

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<sup>1</sup> 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](#)
  - **reduce YWLA's enrollment cap to 58 students from its approved enrollment of 110 students for the 2022-23 school year**

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## **Introduction**

The SPCSA seeks to continuously improve its processes and the quality of its services. Over the past few years we have, for example, been able to significantly reduce the amount of paperwork involved in the processing of Request For Amendment (RFA) Applications (RFAAs), primarily by separating primarily instructional and guidance information to a separate Technical Guidance document.

The SPCSA have now add a new, brief, simple guidance section to this application. This next section is designed to provide guidance and processing steps to schools for applying for most frequently requested RFA applications.

If you're submitting RFAs in one of these areas, the following guidance may help you prepare and process your application faster.

The first three and the fifth may be handled in the Consent Agenda section of the board meeting, also.

### **Most Frequent Request For Amendment Applications**

Here are the four most frequently Request For Amendment (RFA) application types submitted to the Authority for approval by the SPCSA board. If you are requesting one of these RFA types, then you may follow the below described abbreviated process.

1. Dual credit RFA applications
2. Distant education RFA applications
3. Enrollment additions or contractions and grade expansions or contractions
4. Facilities acquisitions or leases
5. Lotteries and lottery changes

Below are the processing requirements of the RFA types above. Complete the following check marked items () from the overall application requirements list below. You do not need to respond to the unchecked areas.

## Sections Required

The below focused requirements are only for schools seeking approval for the above RFA types. RFAs for Facility acquisitions or expansions have additional requirements described below:

- Executive Summary
- Meeting The Need
  - Expansions to new grade levels or new campuses must complete the Meeting the Need section.
  - Lottery RFAs must include Meeting the Need section for relevant sections.
  - Academic Plan (required if expanding to new grades that are currently not being offered)
- Financial Plan
  1. Not required for Dual Credit or Distance Education RFAs assuming fiscal cost impacts less than 5%.
  2. Enrollment RFAs: complete the tab labeled “General” in the “RFA Pro Forma” MS Excel file to show the planned fiscal impacts of the RFA.
  3. Facility RFAs: complete the appropriate tab under the “**Facilities**” section below including the “RFA Pro Forma” MS Excel file to show the planned fiscal impacts of the facility RFA.
- Operations Plan
- RFA Specific Sections (as applicable for your RFA, as opposed to General Sections). This includes completing the “**Facilities**” related RFA section below.

All other amendment types require applicants to complete each applicable section below. If you have questions, please reach out to Mike Dang for further guidance.



## Section I: Standard RFA Requirements

### **A) EXECUTIVE SUMMARY**

**Required for all submissions. 4 Pages or less per RFA. If your RFA submission includes more than one requested change, this must be listed in the Executive Summary. If you have questions, please contact Mike Dang.**

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.

The proposed school facility for Young Women’s Leadership Academy of Las Vegas (YWLA) is La Palabra Viva Las Vegas, a local church located at 3415 S. Mojave Rd. in Las Vegas, Nevada 89121. As a public charter school, YWLA is open to all students within the State of Nevada.

Since opening its first campus in East Harlem in 1996, The Young Women’s Leadership School has grown into a national network of excellent all-girls college prep schools all driven by the same mission and vision: to nurture the intellectual curiosity and creativity of young women. Young Women’s Leadership Schools accomplish this by supporting the “whole girl” and seek to maximize the academic achievement, social emotional well-being, and post-secondary success of each student.

**Board Chair Gunlek Ruder** – Gunlek serves as President and CEO of S. Martinelli & Company and has built a successful career around project management, strategic consulting, venture investing, financial management, real estate development, and consumer goods manufacturing. He has lived in Las Vegas since 2005 and became aware of the need for high quality public education choices working with the Andre Agassi Foundation. He also has experience serving on multiple nonprofit boards and running an equity fund developing facilities for charter schools.

**Board Vice Chair Mala Panday** – Mala started her career in education in 2004 as a science teacher in New York City. She worked as an Assistant Principal prior to accepting her current position as Principal of the Young Women’s Leadership School of Queens where she has worked for the past 8 years. Mala’s dedication and effective implementation of the Young Women’s educational model in a community with similar demographics will prove vital as YWLA goes through its opening and growth stages. Mala has demonstrated success as an academic leader in guiding her students towards academic success despite the obstacles of language barriers, poverty, and discrimination. Her career interests are centered in engaging youth in racial, political, and social issues that impact them directly, as well as women around the world. She has initiated school-wide projects and partnerships seeking and adding to minority excellence.

**Board Secretary Zac Hudson** – Zac serves as Executive Vice President and Global General Counsel of the Las Vegas Sands Corporation. Prior to joining LVS, Mr. Hudson curated a varied background in the professional legal community including roles as the general counsel of a prominent technology company, worked as a lawyer in private practice, taught as an adjunct professor at Georgetown University, and served as a law clerk to both United States Supreme Court Chief Justice John Roberts and then-United States Court of Appeals D.C. Circuit Judge Brett Kavanaugh. Mr. Hudson earned his Juris Doctor from Yale Law School, his Master of Public Policy from Georgetown University, and his Bachelor of Science from the United States Naval Academy.

**Board Treasurer Olivia Carbajal** – Olivia has worked in education for over 12 years, beginning her educational career in the Clark County School District as a 3rd grade teacher. She later accepted a leadership position at Mater Academy in 2014, eventually becoming an Assistant Principal and then Principal in 2020. As a school principal in the area, Olivia currently works with community organizations and families in the targeted area.

She is passionate about serving Title I communities and her educational philosophy is based on her uncompromising belief that all students can learn given a positive learning environment, strong and knowledgeable leadership, a committed and focused educational team, an encouraging community, and supportive family. Additionally, Olivia has worked with the Puentes Las Vegas Organization, which helps provide food, medical, financial, and other resources to help support YWLA’s targeted community.

*Board Member Robert Goldstein* – Robert currently serves as Chairman and CEO of the Las Vegas Sands Corporation after serving in a variety of leadership positions since joining the company in 1995. His leadership has helped LVS achieve a significant number of industry records for financial performance and positioned the company as a leader of regulatory compliance. Robert has exhibited a demonstrable interest in improving Las Vegas, particularly in terms of educational outcomes for families residing in YWLA’s target community. His association with Las Vegas Sands will provide YWLA families resources and supports to bring about the YWLA mission and vision. He received his law degree from Temple University and is currently an active member in the Las Vegas community serving on the Board of Opportunity Village, The Adelson Drug Rehabilitation Clinic, and the Emeril Legasse Foundation.

*Founding Principal Whitney McIntosh* – The Governing Board has selected Whitney to serve as the Founding Principal of the Young Women’s Leadership Academy of Las Vegas. Whitney is a first generation college student of African American descent, and she values the educational opportunities afforded to her. She is a graduate from the University of Florida and The University of St. Thomas, a small private institution in the city of Houston, Texas. Please see [below](#) for additional information related to Whitney’s educational and leadership accomplishments.

2. Statement and overview of the mission and vision.

***Mission Statement***

The Young Women’s Leadership Academy (YWLA) was established to nurture the intellectual curiosity and creativity of young women and to address their developmental needs. We cultivate dynamic, participatory learning, enabling students to experience great success at many levels, especially in the fields of math, science, and technology. Students are encouraged to achieve their personal best in and out of the classroom. YWLA strives to work with families and instill in the students a sense of community, responsibility and ethical principles of behavior – characteristics that will help make them become leaders of their generation.

***Vision Statement***

YWLA will establish a school community that prepares students not just for academic and career success, but also ensures that young women from underserved communities develop the knowledge, skills, and agency to define for themselves what a meaningful, impactful life will be, and to act in service of the values and equity-focused critical lens that they’ve developed within their school community.

3. Specific statement of the request.

The Board of the charter network, operating under a current contract with a start date of **July 1, 2022** and a six-year expiration date of **June 30, 2028** 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
- 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): **reduce YWLA’s enrollment cap to 58 students from its approved enrollment of 110 students for the 2022-23 school year.**

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.

Young Women’s Leadership Academy (YWLA) is seeking approval from the Nevada State Public Charter School Authority (SPCSA) to reduce YWLA’s enrollment cap to 58 students from its currently approved enrollment of 110 students for its initial year of operation during the 2022-23 school year.

Although numerous students in the targeted grades of 6 and 9 submitted applications for admission for YWLA’s initial year of operation during the 2022-23 school year, YWLA has been severely hindered in its ability to secure the necessary paperwork from families in order to confirm many of those students’ complete registration.

Table 1. Current Enrollment Efforts

	Grade 6	Grade 9	Total
<b>Projected Enrollment</b>	80	30	110
<b>Applied</b>	164	76	240
<b>Registered</b>	36	21	57
<b>Declined</b>	115	53	168
<b>Withdrawn</b>	12	2	14

This proposed change will permit the school to continue focusing on the educational excellence and development of the students currently registered in grades 6 and 9 while permitting additional marketing efforts to promote YWLA’s unique educational program to additional prospective students both in the targeted communities and targeted grade levels.

- 5. Description of proposed target model and target communities.

YWLA anticipates serving female students and families residing on the east side of the Las Vegas Valley; more specifically the following ZIP codes: **89101, 89104, 89119, 89121, 89142, and 89169.**

The Nevada State Public Charter School Authority’s ***2021 Academic and Demographic Needs Assessment*** identified each of these ZIP codes as areas of “Academic Need” since each ZIP codes contains multiple 1- or 2-Star Schools.

Table 2. Targeted ZIP Codes and Star Ratings

ZIP Code	Total Enrollment	Total Number of Schools	Number of 1- or 2-Star Schools	1- or 2-Star School Enrollment	% Enrolled in 1- or 2-Star Schools
89101	10,922	22	8	4,531	41.4%
89104	5,512	9	3	1,919	34.8%
89119	3,127	5	3	1,955	62.5%
89121	8,189	14	9	5,440	66.4%
89142	9,360	8	3	2,857	30.5%
89169	4,989	7	6	4,318	86.5%
<b>Total</b>	<b>42,099</b>	<b>65</b>	<b>32</b>	<b>21,020</b>	<b>49.9%</b>

As this data demonstrates, half of all students (49.9%) from YWLA’s targeted ZIP codes are attending schools with a 1- or 2-star rating. That is more than 21,000 students attending schools designated by the State of Nevada as underperforming.

YWLA has also examined data for all traditional public middle and high schools within a 3-mile radius of the school’s proposed facility location in order to obtain a more detailed understanding of the demographics of the targeted student population. The information in **Table 3** below represents an average of the data from the Demographic Profile obtained from the Nevada Department of Education’s [Nevada Accountability Portal](#) for the traditional public middle and high schools located within a 3-mile radius of YWLA’s proposed facility.

Table 3. Anticipated Student Ethnicity Demographics

Asian	Black	Hispanic	Pacific Islander	Multi-Racial	White
3%	14%	62%	2%	5%	11%

Furthermore, in terms of special student populations, YWLA’s targeted community demonstrates an area of diverse needs. Again, the information in **Table 4** below represents an average of the data from the Demographic Profile obtained from the Nevada Department of Education’s [Nevada Accountability Portal](#) for the traditional public middle and high schools located within a 3-mile radius of YWLA’s proposed facility.

Table 4. Anticipated Special Student Demographics

IEP	EL	FRL
14%	25%	86%

As evidenced in **Table 3** and **Table 4** above, these demographic findings present an ethnically-diverse targeted population encompassing a variety of student needs. These needs are further evidenced upon examining student achievement results from these same 1- and 2-star ranked schools.

Results from the 2018-19<sup>2</sup> Smarter Balanced Assessment Consortium (SBAC) test found that only 19% of all female middle students from the target community achieved proficiency on the Mathematics portion of the NV-CRT assessment. On the Reading portion of the NV-CRT, 41% of female middle school students achieved proficiency, and only 26% were proficient on the NV-CRT Science. As demonstrated in **Figure 1** below, these results are even lower when compared to the overall results for the State of Nevada.

<sup>2</sup> In accordance with the U.S. Department of Education ESEA waiver to suspend accountability requirements in response to the COVID 19 pandemic, NSPF school ratings and accountability indicators have been carried over from the 2018-2019 reporting year. Therefore, the most recent SBAC/NV-CRT results used here are from the 2018-2019 reporting year.

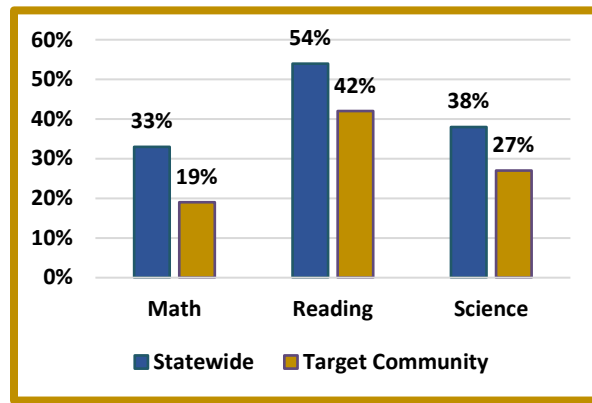


Figure 1. Female Middle School Student Achievement Results

Female middle school students from the target community are performing well-below their female middle school counterparts across the state in all subject areas. YWLA’s interest in serving our community, therefore, is two-fold: (1) provide a quality educational choice for young women in our targeted ZIP codes, and (2) simultaneously meet the needs as described by the SPCSA’s [2021 Academic and Demographic Needs Assessment](#). As described in the proceeding question, YWLA is the solution to meeting the academic and demographic needs identified in the SPCSA’s current Assessment.

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

YWLA seeks to achieve equitable academic outcomes through a tight-knit, diverse community, and a growth-oriented culture where every family, staff, and student feels embraced by supportive relationships that help them to move with purpose towards becoming their best self.

While YWLA will use a host of different goals and measures to monitor its progress, its mission is driven by three priority goals:

1. Student success in English Language Arts/Literacy, Math, and Science;
2. Demonstration of at least one (1) year of growth in Reading and Math annually with the ultimate goal of at minimum meeting and/or exceeding proficiency in the core curriculum areas; and
3. Reduction of achievement gaps in targeted at-risk student subgroups.

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

Young Women’s Leadership schools are guided by teachers and staff dedicated to creating a supportive and academically challenging environment, investing in each girl’s potential to achieve high standards in every area including math, science, and technology. We have a very supportive school culture that includes daily advisory, academic tutoring, and regular contact with parents. Our students have opportunities for challenging work both in the classroom and through partnerships with many outside organizations.

YWLA’s philosophy is informed by a deep belief in the potential of every young woman to achieve at incredibly high levels when nurtured by a program founded in shared values of Equity, Community, and Growth. These three core values serve as both the foundation of all programming and the lens through which the YWLA team measures success.

We expect all students to commit themselves to **PRIDE** (Professionalism, Respect, Integrity, Diligence, and Enthusiasm).

Additionally, YWLA support and inspire leaders of tomorrow by focusing on four core areas:

- *Leadership* – We define a leader as “a young woman who respects herself and others, strives for personal and academic excellence, and is committed to service that affects positive social change.”
  - *Early College & Career Awareness* – We live by the mantra “If I can see it, I can be it.” We offer programs that allow students to interact with professionals from a variety of fields, and introduce a full-time CollegeBound Initiative director of college counseling to students as early as 6<sup>th</sup> grade.
  - *Health & Wellness* – We are focused on bringing programs and professional development that enhance our students’, teachers’, and administrators’ understanding of nutrition, emotional well-being, trauma recovery, and physical fitness.
  - *STEAM* – Science, Technology, Engineering, the Arts, and Math (STEAM): Our schools provide a rigorous academic track in STEAM with a focus on computer science.
- 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.**

YWLA will work to ensure that discipline is effective by dealing with behavioral incidents as they occur in a fair and impartial way. In the event that discipline is needed, it will be done in a way that is aligned with the restorative practices that are a core principle of the school. Discipline at YWLA will be done using a progressive discipline model. This means that disciplinary action generally grows and is contingent upon past behavior. These actions also strive to address and prevent the behavior from reoccurring.

The YWLA discipline model is grounded in the research and best practices of restorative practices. The rationale and recommendations for implementing restorative practices are rooted in the most current thinking regarding trauma-informed approaches to schooling, specifically for girls of color, informed particularly by the work of Dr. Monique Morris. YWLA will provide professional development in trauma-informed practices for all adults in our school buildings so that the school has a common language regarding trauma. The simple reframing that Monique Morris proposes — shifting thinking after an incident from “what has she done?” to “what happened to her?” — can be transformative in how a school moves from discipline to restorative practices, the latter of which are far more effective in an all-girl environment.

The restorative approach to discipline in schools developed out of the movement for restorative justice in the criminal justice field. At its most simple, restorative justice seeks to:

- Understand the harm and develop empathy for all students involved.
- Listen and respond to the needs of the person harmed and the person who harmed.
- Encourage accountability and responsibility through personal reflection with a collaborative planning process.
- Reintegrate the harmer into the community as a valuable, contributing member.
- Create caring climates to support healthy community.
- Change the system when it contributes to harm.

YWLA will utilize a blend of interventions alongside both positive incentives and penalties in its discipline model:

### *Interventions*

- Opportunities for students to be removed from situations and given the opportunity to reflect on the behavior that has caused a consequence.



- Times when behavioral supports such as assessments or evaluations are suggested to better help students manage behaviors that violate YWLA expectations.
- Counseling with YWLA staff to discuss goals and interventions to address problematic behaviors.
- Use of restorative programs such as Peer Mediation or Peace Circles to assist students in working through conflict and avoiding behaviors that have resulted in consequences.
- Parent/guardian conferences with teams and administration to discuss behavior seen and create plans to address the behavior.
- Student counseling and parent education courses when applicable to address student behavior and performance.

### *Incentives*

A variety of positive incentives will be utilized across both the middle and high school levels:

- Dress down days
- Homework passes
- Monthly Awards and Distinctions
- Honor Roll Field Trips
- Positive phone calls home

### *Consequences*

YWLA will utilize a developmentally-appropriate, tiered code of conduct that will outline consequences aligned to our progressive discipline approach. YWLA will strive to utilize the most appropriate disciplinary action which will be the least extreme measure that can resolve the discipline problem. Teachers and administrators will strive to use a variety of informal disciplinary or guidance strategies, prior to, during, and after formal disciplinary action. The school will utilize corrective strategies appropriate to address the level of disruptive behavior as indicated in the Code of Student Conduct. In general, consequences include detention, in-school suspension, out-of-school suspension, and expulsion review.

YWLA will comply with all NRS statutes and implement restorative practices before going to the board for review and approval of any qualifying suspensions or expulsion as directed in Assembly Bill (AB) 168. Restorative practices require more focus on repairing relationships, mediation techniques, alternative accountability, and community collaboration in working with the holistic development and improvement of each student. When students make poor decisions or demonstrate unacceptable behaviors, YWLA will implement a restorative action plan for the student in addition to progressive disciplinary consequences as needed. This may be based on the severity of the offense, history of the offender, and the administrator's discretion.

The Restorative Plan of Action is a list of the concrete agreements (or actions) that come out of restorative practices (most typically harm circles, circles of support, or re-entry circles and restorative conferences). Criteria for the Restorative Action Plan shift our responses from behaviors and punishment to repairing harm.

An administrator alongside the student and parent will create the Plan of Action. The administrator will consider the frequency and intensity of behavior demonstrated, the harm to the other student or community based on the behavior, and any other factors relevant to the student case. The administrator will meet with the young woman and parent to discuss the plan of action for repair.

The plan will include 3 elements:

- *Restoration* – Actions to be taken to repair the harm – the hurt, to “make it right” as much as possible in ways that address the needs and priorities of the victims and affected community members.

- *Reintegration* – Actions taken to re-connect and re-engage offenders – those whose behavior have harmed or hurt relationships. Healing actions.
- *Support and nurturing strategies* – Actions to be taken to strengthen connections to supportive persons and communities. Actions to be taken to strengthen wrongdoers and reduce the likelihood the behavior will be repeated.

YWLA will ensure that the Plan of Action is review for the following:

- Need to feel right to the person harmed.
- Need to be “doable” by the one who did the harm.
- Need to include an action to prevent further offending:
  - Something that strengthens and supports the offender.
  - Something that addresses underlying issues associated to the offense.

**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.**

YWLA anticipates serving female students and families residing on the east side of the Las Vegas Valley in ZIP codes **89101, 89104, 89119, 89121, 89142,** and **89169**. YWLA deliberately selected these communities since each of these ZIP codes represent areas of “Academic Need” based on the SPCSA’s [2021 Academic and Demographic Needs Assessment](#) as each ZIP code contains multiple 1- or 2-star ranked schools. According to the data in [Table 2](#) above, 49.9% representing more than 21,000 students from YWLA’s targeted ZIP codes are attending underperforming schools as designated by the State of Nevada.

As evidenced by the school’s mission, YWLA is focused on preparing all students for post-secondary success. Young Women’s Schools have a strong track record of keeping students engaged in school all the way towards their graduation and ultimately their acceptance into college.

Since 1996, college enrollment rates from The Young Women’s Leadership schools is approximately 95%. Of those students who were enrolled in a college, 68% have completed a Bachelor’s or Associate’s degree; compared to 27% of the national average for similar schools from lower-income areas.

As with all Young Women’s Leadership Schools, YWLA will track and utilize key indicators to ensure students are on-track to graduate from high school. Some of these indicators include, but are not limited to, the following:

- 9th Grade attendance
- Meeting state standards by 10th Grade in Math and ELA
- Annual credit accumulation

YWLA staff will meet together as grade teams to strategize supports (such as after-school or peer tutoring) and interventions (such as calling parents, holding student conferences, etc.). Additionally, YWLA’s partnership with the CollegeBound Initiative program as well as the school’s college-going culture will provide students an antidote to dropout ideation.

Aside from the proven effectiveness of Young Women’s Leadership Schools, YWLA’s utilization of STEM learning will also support higher retention rates. In a particular study, Hispanic students who engaged in STEM



courses demonstrated higher retention rates when compared to similar students not participating in STEM courses. Furthermore, students (especially those with learning disabilities) who took applied STEM courses significantly increased their educational outcomes in the following ways: lowered chances of dropout, increased math test scores, and increased enrollment in postsecondary education.

YWLA is modeled after a network of highly successful secondary schools serving historically marginalized populations, and the implementation of this model predicts similar results/outcomes. For example:

- Over the last five years of testing, the five Young Women’s Leadership Schools (TYWLS) in NYC have outperformed NYC and NY State in ELA by an average of 16.3 and 17.1 percentage points respectively. See **Figure 1** below:

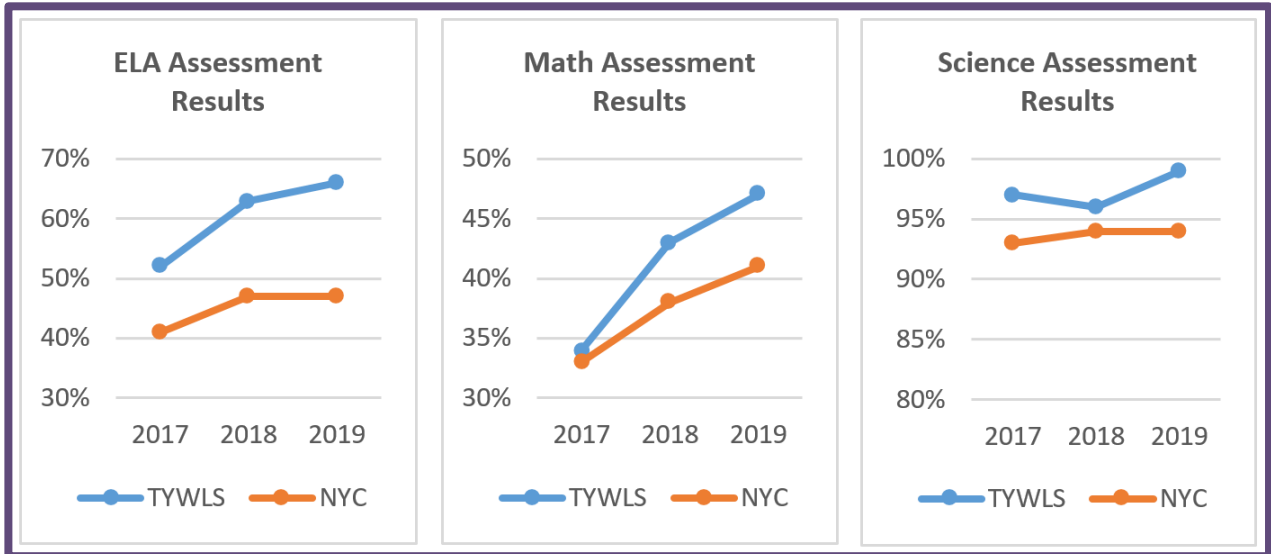


Figure 2. TYWLS vs. NYC Public School Assessment Results

- TYWLS success with economically disadvantaged students is even more pronounced, outperforming NYC and NYS average ELA proficiency by 21.1 and 25.9, respectively.
- Since 2014, TYWLS students have consistently outperformed average NYC and NYS rates for Math proficiency.
- Considering school startup, the Young Women’s Leadership School of Astoria, YWLN’s third NYC replication, received all “A” grades on its NYC Department of Education School Report Cards during its first three years of receiving accountability grades.

Moreover, YWLA has likewise examined data for all traditional public middle and high schools within a 3-mile radius of the school’s proposed facility to obtain a more detailed understanding of the demographics of the targeted student population. According to the data in **Table 3** above, YWLA anticipates serving a student population that is predominantly Hispanic (62%), Black (14%), White (11%), Two or More Races (5%), Asian (3%), and Pacific Islander (2%).

Finally, in terms of special student populations, YWLA’s targeted community likewise demonstrates an area of diverse needs. Based on data in **Table 4** above, YWLA anticipates serving a student population that includes 86% of students eligible for free or reduced-price lunch, 25% of English Language Learners, and 14% of students with IEPs.

YWLA will meet the various needs of their anticipated population by replicating the success of the Young Women’s Leadership School network. As demonstrated in **Table 5** below, Young Women’s Leadership Schools share similar demographics to YWLA’s targeted community:

Table 5. Comparison of Student Demographics

	Hispanic	FRL/Economically Disadvantaged	IEP/SWD
Targeted Surrounding Schools	62%	86%	14%
YW's Leadership Schools	64%	83%	19%

YWLA is committed to serving the needs of all its students, regardless of level, learning style, and/or special needs. In support of our mission, the goal remains that all young women (including those with an IEP, are identified as ELL, or eligible for FRL services) are able to “maximize academic achievement, social emotional well-being, and post-secondary success.” YWLA will employ the following strategies to meet the needs of their students:

- **IEP** – For IEP students, YWLA will use progress monitoring plans for students below grade-level proficiency. Additionally, all IEP students will have annual goals, specific to each IEP student, with benchmarks to meet at regular intervals throughout the year. These goals will be created to help students attain and demonstrate mastery of the Nevada Standards.
- **ELL** – All content area teachers will use the Universal Design for Learning (UDL) approach in planning and instruction. This enables students of all learning styles and English language proficiencies to learn in an environment in which they are provided with multiple means of representation, engagement, and academic expression. The UDL model is one that works well for ELLs, in particular, because it takes into account the ENL and SIOP instructional strategies, such as, building prior knowledge through anticipatory texts, visual representation of materials, verbal cues, repetition, posting of instructions, and collaborative learning.
- **Economically Disadvantaged** – Mastery-based grading is in place to emphasize "process over product" and the idea of "did you learn it in the end?" rather than an emphasis on polished results. Mastery works in tandem with student-led conferences where students maintain a portfolio and are responsible for updating parents/guardians with process-oriented reflections 3x annually (in lieu of the typical parent/teacher conference format). Students collaborate in setting and are aware of their learning goals.

The YWLA Whole Girl Approach influences student success because it is holistic in nature. The approaches, practices, and strategies address the full range of development for each young woman. The YWLA Model is built on a 25-year history of success in a diversity of communities across the United States, including New York, California, Maryland, Missouri, North Carolina, and Texas.

The Whole Girl Approach is rooted in holistic education, which is formally described as a comprehensive approach to teaching where educators seek to address the emotional, social, ethical, and academic needs of students in an integrated learning format. Emphasis is placed on positive school environments and providing whole-child supports (services that support academic and nonacademic needs, also known as wraparound supports) to students.

YWLA has participated in several community engagement events to provide the targeted area an overview of the school and simultaneously obtain feedback from prospective parents of students. Additionally, YWLA has utilized the support of Academica Nevada to engage the community through social media marketing campaigns, which first launched in May 2021 and are still being utilized presently. YWLA will continue to market to the community by hosting and attending community events and engaging in social media marketing campaigns. In addition to these marketing efforts, YWLA will continue to obtain community feedback in order to align the needs of the target area to the actual school.

YWLA believes that parent engagement with the school is critical to student success. Parents will be strongly encouraged to be active participants in their children’s education through various volunteer opportunities at the school. However, in all volunteer opportunities and communications with parents, YWLA will only encourage, but never require parents to participate in volunteer opportunities.

YWLA’s founding team believes that achievement of the mission depends on engaging families and community stakeholders to collaboratively develop and sustain the high expectations and supports that will ensure young women achieve their potential.

In the ongoing development of the school, YWLA has sought the input and feedback of parents and members from the community in order to ensure that the school is not only supported by the target area, but that the school is adequately meeting the needs and desires of those whom the school will serve as well.

Simultaneously with their marketing efforts, YWLA has engaged their target community through various methods and has obtained tangible practical input and feedback which has helped shape the development of the school. For example, an anonymous Google survey, which was distributed to parents in YWLA’s targeted area, asked respondents a variety of questions, including a request to identify items they would like to see in a neighborhood school. The results are shown below in **Figure 3** below.

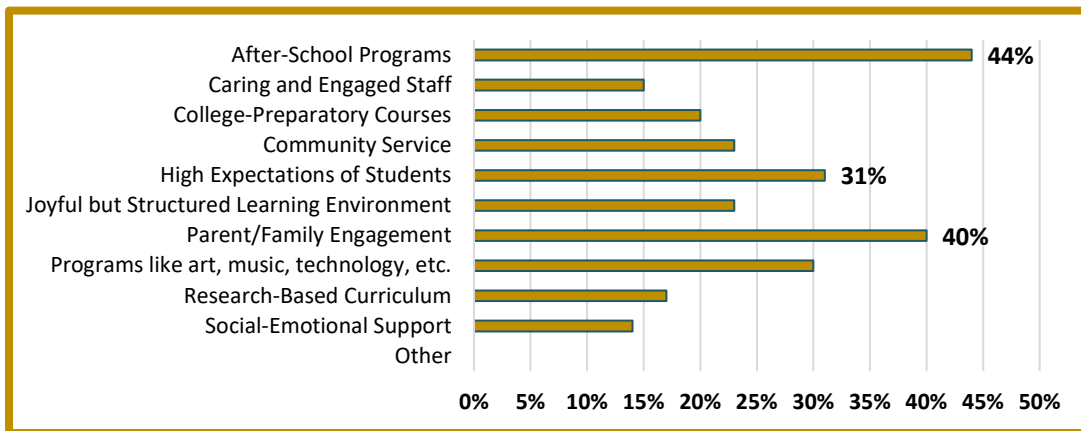


Figure 3. Target Community Survey Results

As of responses received through July 9, 2021, approximately 44% of applicants have responded that they would like to see after-school programs included in a new neighborhood school. In response to these results, YWLA will to implement after-school programs for their students and families. YWLA’s Governing Board will continue to reach out to the community to gather their input and feedback on what specific after-school programs they would like to see. The majority of the Young Women’s Leadership Schools already provide a wide array of various after-school activities and programs. A few examples of these programs include:

- Community Word Project
- Girls Inc.
- L.O.V.E. Mentoring
- READ Alliance
- Riley's Way
- Roundabout Theatre
- Step Up Women's Network
- Vibe Theatre
- WIDE Rainbow
- Student Government
- Debate Club
- Photography Club
- School Play
- Art Club
- Yoga Club

Like these programs which are already present at other Young Women’s Schools, the formation and addition of after-school programs will be driven by student and community input.

The next highest category selected (at 40%) was parent/family engagement opportunities. Young Women's Leadership schools recognize that the long-term success of their mission depends on engaging its community, particularly the parents of students attending the school. In its current marketing efforts, YWLA has engaged the community through various in-person as well as virtual methods. These efforts are ongoing and will remain an important facet of YWLA's school structure even after its opening. As the school grows, YWLA leadership will establish specific times for families and community stakeholders to meet with leaders and teachers, through routine meetings at neighborhood venues, office hours at the school, invitations to board meetings, and so on.

Lastly, at 31%, respondents stated that they would like to see "Higher Expectations of Students." YWLA is inspired by the incredible growth and achievement that students attain when embraced by a school that ensures high expectations through high support. YWLA will have extremely clear and consistent expectations for students at all grade levels. As students progress from grade to grade, they will experience a significant, though gradual, release of responsibility to ensure development of authentic leadership. Every expectation and subsequent consequence will be explicitly tied to a core value and a long-term arc of development. The complete system of expectations/consequences is grounded in lessons learned from other Young Women's schools and will be refined by the School Leader and founding team and will include the following elements: positive behavior support, logical consequences, merit/demerit system, and uniforms.

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

As noted above, the Governing Board has selected Whitney McIntosh to serve as the Founding Principal of the Young Women's Leadership Academy of Las Vegas.

Whitney began her career as a Teach for America corps member. In 2013-2014, Whitney achieved the greatest academic growth in Houston Independent School District (the 7th largest school district in America) at 36% in one academic school year. She went on to serve as a primary appraiser and feedback to promote individual instructor growth. As an Assistant Principal, she developed the math department at Dogan Elementary School to grow a collective average of 24% in one school year. This increased the campus math department from being ranked 172/175 elementary schools to being ranked 147/172 in one school year. Whitney later created and led professional development for sixty principals on how to establish a school data system that aligned campus department data, grade level data, classroom data, and individual scholar tracking systems with a color coded key system.

She has three years of experience as Assistant Principal and was honored to serve a year as a 2018 Ryan Fellow at Accelerate Institute. During her time as a Ryan Fellow, Whitney developed a coaching system for 166 teachers and coached four instructional coaches to successful implementation at Mater Academy of Nevada. Most recently, Whitney served as the principal of Rainbow Dreams Academy and then transitioned to provide instructional oversight and principal coaching to three schools within Phalen Leadership Academies.

Whitney most recently used her passion, dedication, and commitment to serve Great Lakes Academy as the Campus Director in the fight to ensure that all her scholars have access to quality education. No one questions the determination that drives her every step towards these goals of closing the achievement gap.

Moreover, Board Treasurer Olivia Carbajal has worked in education for over 12 years, beginning her educational career in the Clark County School District as a 3rd grade teacher. She later accepted a leadership position at Mater Academy in 2014, eventually becoming an Assistant Principal and then Principal in 2020. As a school principal in the area, Olivia currently works with community organizations and families in the targeted area. She is passionate about serving Title I communities and her educational philosophy is based on

her uncompromising belief that all students can learn given a positive learning environment, strong and knowledgeable leadership, a committed and focused educational team, an encouraging community, and supportive family.

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

Students have opportunities for challenging work both in the classroom and through partnerships with many outside organizations.

### **Student Leadership Network**

In 1996, Student Leadership Network (SL Network) opened the United States' first all-girls public school in 30 years – The Young Women's Leadership Academy of East Harlem. Over the last 25 years, SL Network has impacted more than 44,000 students. SL Network now supports two life-changing programs that empower youth from underserved communities to disrupt the cycle of poverty through education:

- *CollegeBound Initiative (CBI)* – A comprehensive college access program for young women and men across 25 NYC public high schools, currently impacting nearly 14,000 students. CBI promotes college access and financial aid options for every student. We have a full-time CBI college counselor on staff who guides students and parents through the process of visiting and choosing colleges, applying to college, and applying for financial aid.
- *Young Women's Leadership Network (YWLN)* – A national network of all-girls schools including six affiliate schools in California, Maryland, Missouri, New York, and North Carolina, and our partner network of 10 schools in Texas, the Young Women's Preparatory Network (YWPN).

### **Las Vegas Sands Corporation**

By being an innovative and groundbreaking leader in the hospitality industry, the Sands Corporation has generated significant benefits for their local communities for more than 30 years. Their global community engagement program, Sands Cares, addresses pressing issues and needs from their regions and each year provides generous amounts of funding, volunteerism, and other resources to support local communities. Each of the Sands Cares' local regions supports educational initiatives and prioritizes the advancement of education from Kindergarten – 12<sup>th</sup> Grade and even on to higher education. As part of their commitment to the community and this school, the Sands Corporation will fully fund the salary of the school leader during the incubation year.

### **Academica Nevada**

Academica is one of the nation's longest-serving and most successful education service organizations, providing professional management services and related non-academic support to public charter schools. Having served the Las Vegas area for 10 years, Academica Nevada supports more than 25 schools across the state and ensures that each school's governing body has complete autonomy and control over its school academic program, staffing needs, and curriculum. YWLA will contract with Academica Nevada as their educational service provider.

### **Grants**

Additionally, YWLA will seek additional support through available grant funds, including, but not limited to: Charter School Program, APR ESSER III and IDEA Part B, Title I, II, III, and IVA grants.

Since its inception, Young Women's Leadership Schools have been extremely successful, with near-perfect graduation and college acceptance rates.

## **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**

### **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. **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.
2. 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

### 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.

- i. What performance management systems, processes, and benchmarks will the school use to formally assess this progress?
  - ii. 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 [Alignment Template](#)) 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**

- 1. 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.
- 2. 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.
- 3. 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/](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?
  - c. (*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?
    - i. 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.

3. 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?
4. 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.
2. Depending on the type of RFA requested, staff may require applicant to submit additional documentation regarding the potential fiscal impact of the proposed changes. Fiscal impact documentation is required for all facility acquisition/construction RFAs.
3. **Attachment \_\_\_\_**. 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.

The updated budget created for YWLA includes the per-pupil revenue assumption of \$7,293 for the first fiscal year of operation (2022-23), with an estimated 1.3% - 1.6% increase each subsequent year thereafter. Assumption of \$7,293 was based on the adjusted per pupil funding amount in Clark County found in Senate Bill No. 458 with an NDE adjustment of 0.9931.

Refer to ***Attachment 2 – Budget Narrative*** for a more detailed overview of per-pupil funding.

- 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 \_\_\_\_**. Please ensure that your narrative specifically references what page this evidence can be found on in the attachment.

For the pre-operational year (21-22), the Sands Corporation provided YWLA a donation for various tenant improvements to the anticipated facility, as well as a donation for the principal salary during the pre-operational year. The Sands Corporation will also provide a donation throughout Years 1-6 for technology, curriculum, furniture, fixtures, and equipment (FF&E). This budget also includes charter school startup (CSP) and other grant funds.

Refer to ***Attachment 3 – Six-Year School Budget*** for a more detailed overview of all pre-operational / operational budgeted revenue and expenditures.

- 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 2 - Budget Narrative*** for a more detailed overview of all anticipated expenditures.

- 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.

YWLA has presented a fiscally conservative budget for their first 6 years of operation. However, if student enrollment is lower than expected, many budgeted expenses will decrease as a result; this includes ESP Fees, student supplies, IT fees, etc.

Refer to **Attachment 2 - 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.

YWLA will look to apply for any grants deemed beneficial to the school to further support the planning and implementation of the charter. YWLA will pursue, but may not be limited, the following.

- **Charter School Program (CSP) grant** – utilized by new schools during their first few years of inception.
- **Title I, II, III, IVA** – non-competitive funding for schools designed as Title I (over 40% FRL), and English Language Learners. Funding is based on the numbers of students and fund a variety of supplemental programs such as technology, web-based programs, family engagement, curriculum materials, instructional assistants, supplemental administrators, before and after school programs, etc.
- **APR ESSER III and IDEA Part B** – non-competitive funding for schools to provide special education services and services related to COVID 19.

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

YWLA relies on the Sands contribution for their pre-operational and first school year allowing the facility and school to be ready for their school fiscal year of operation. Assumes the school is able to sustain every year after.

Refer to **Attachment 3 – Six-Year School Budget** for a more detailed overview of all the budgeted revenue and expenses.

4. 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).

Refer to **Attachment 4 – Financial Plan Workbook**.

5. 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).
6. 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.
7. 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** \_\_\_\_.

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.
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.

## E) OPERATIONS PLAN

◆ 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

Please see [\*Attachment 5 – Organizational Charts\*](#).

- 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. 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:
5. Previous student achievement data for the proposed instructional leaders at each proposed campus (if available) (provide as part of **Attachment**\_\_\_)
  - 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**

1. 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.
2. 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.
3. 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 2023-24 school year and to add additional criteria to the pre-opening requirements for such campuses.

## STAFFING

1. 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.

Table 6. Staffing Table

YEAR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
<b>EMO/CMO Organization Positions</b>						
Chief Operating Officer (Academica Nevada)	1	1	1	1	1	1
Chief Financial Officer (Academica Nevada)	1	1	1	1	1	1
Chief Legal Officer (Academica Nevada)	1	1	1	1	1	1
Bookkeepers (Academica Nevada)	1	1	1	1	1	1
Procurement Director (Academica Nevada)	1	1	1	1	1	1
Facility Manager (Academica Nevada)	1	1	1	1	1	1
Paralegal, Director of Growth & Development (Academica Nevada)	2	2	2	2	2	2
HR, Event Coordinator (Academica Nevada)	1	1	1	1	1	1
<b>Total Back-Office FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>School Staff</b>						
Principal	1	1	1	1	1	1
Assistant Principal	0	0	1	1	1	1
Classroom Teachers (Core Subjects)	3	10	15	18	19	20
Classroom Teachers (Specials)	0	1	2.5	3.5	4.5	4.5
Special Education Teachers	1	1.5	2.5	3	3	3.5
ELL Coordinator	1	1	1	1	1	1
Curriculum / Instructional Coach	0	1	0	1	1	1
College Bound Initiative Counselor	1	1	1	1	1	1
School Counselor	0	0	1	1	1	1
Office Manager	1	1	1	1	1	1
Registrar	0	0	0	0.5	0.5	1
Clinic Aide / FASA	0	0	0	1	1	1
Receptionist	0	0.5	1	1	1	1
Instructional Aide(s)	1	3	3	4	4	4
Campus Monitor / Custodian	1	1	1	1	1	1
NSLP / Cafeteria Manager	1	1	1	1	1	1
<b>Total FTEs at School</b>	<b>11</b>	<b>23</b>	<b>32</b>	<b>40</b>	<b>42</b>	<b>44</b>

## 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.*

1. **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.
2. **Leadership Pipeline:** Discuss the specific measures and timelines the organization will employ to identify and develop organizational and school leaders. For example, explain:
  - a. How the school plans to identify leadership internally and externally;
  - b. Who will be responsible for hiring leaders;
  - c. Formal and informal systems that will prepare leaders for their responsibilities;
  - d. The school's philosophy regarding internal promotions;
  - e. The timing for identifying leaders in relation to the launch of a new campus; and,
  - f. Internal or external leadership training programs.
3. **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.
4. **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?
5. **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**

1. 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.
2. 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.
3. 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.
4. Explain any shared or centralized support services the management organization will provide to campuses in Nevada.
5. 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.

- 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.

<b>Function</b>	<b>Mgt Org Decision-Making</b>	<b>Network Leader Decision-Making</b>	<b>Board Decision-Making</b>	<b>Campus Leader Decision-Making</b>
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.

1. 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.
2. 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.
3. 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<sup>3</sup> 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.

4. 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.
5. 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.

The revised enrollment target for YWLA's initial school year in 2022-23 is 58 students with 37 students in grade 6 and 21 students in grade 9. Through ongoing recruitment efforts throughout the 2022-23 school year, YWLA will seek to increase enrollment in the inaugural 6<sup>th</sup> and 9<sup>th</sup> grade classes. YWLA's enrollment targets for subsequent years include a total annual increase of 150 new students in grades 6 and 9 as each group of existing students continue to advance a year ahead in their studies.

The Governing Board and the school's principal, Whitney McIntosh, will be responsible for monitoring the progress toward achieving these enrollment targets. YWLA's target re-enrollment rate is 95%. Academica was consulted to determine a realistic re-enrollment rate for a successful charter school. The minimum, planned and maximum targets outlined in the tables below were determined by consulting with Academica who has extensive experience and knowledge about how many students are needed to maintain a healthy school budget. YWLA's ultimate goal is to increase interest and enrollment in the school such that it is necessary to create a wait list of interested students to fill any vacancies.

6. 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?
7. 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?

As a reminder, YWLA is a community-engaged school motivated by a commitment to provide an excellent school rooted in the community it serves. YWLA will continue to engage in community outreach events to further develop partnerships designed to reach the families most in need of strong educational options, to illustrate the educational model based on the needs expressed by members of the community, and to provide additional services that will help prepare students for success in college and career. YWLA recognizes that families will not have the opportunity to learn about our unique school without proactive communication by us. Therefore, YWLA will continue to publicize its program through various media formats in order to increase community awareness of the unique educational opportunities provided by enrollment at YWLA.

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<sup>3</sup> 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.



The foundation for future collaboration and engagement is built on interpersonal interactions in the community. For instance, as the Annenberg Institute on School Reform at Brown University acknowledges, “While research has shown that parent and community participation are essential to school improvement [citation omitted], many schools, especially those in low-income and working-class communities, fall far short of meaningful engagement.”<sup>4</sup> The Annenberg Institute identifies the following best practices for meaningful community engagement which YWLA will continue to utilize in its ongoing community outreach efforts:

- Door knocking in the surrounding neighborhoods;
- Reaching out to parents, students, and community members through after-school and neighborhood programs;
- Reaching out to parent-teacher associations;
- Organizing neighborhood walks to meet families;
- Reaching out to young people through community-based organizations; and
- Reaching out to partner organizations and “connectors” like community leaders

In addition to these best practices for community engagement, YWLA will also engage in the following efforts to further increase enrollment by underserved students in grades 6 and 9 in the targeted communities:

- *Community Volunteers* – Teams of volunteers will conduct conversations that inform community members about YWLA’s plan, engage them to gather feedback, gain referrals for potential students, and establish and track clear next steps for follow-up. Family and student volunteers will identify key locations and events in their communities to reach the most community members possible.
- *Informational Sessions* – YWLA will host frequent informational meetings at public venues, churches, and community centers in the target neighborhoods, scheduled at a variety of evening and weekend hours to enable working parents/guardians to easily participate.
- *Brand Awareness via Media and Advertising* – Use of traditional marketing vehicles like social media, newspaper, billboard, and radio advertising. Community-based newsletters/websites, language-specific newspapers, local television news, and other media will be leveraged for both ads and, ideally, stories about the successful school launch that encourage families to apply.
- *Direct Mail* – YWLA will direct mail households within a two-mile radius of the school site that will inform families about the model, that the school continues to accept applications for open enrollment for the inaugural school year, how to apply, and the process for enrollment.
- *Areas of Public Access* – YWLA volunteers will post flyers in local public facilities such as the post office, community centers, libraries and other locations of public access; will hold tables at local malls, community events, and religious organizations; and will post a banner at the school facility for community members to easily see as they pass by.

Once our school has opened, YWLA will continue to monitor and assess the community need and the marketing tactics that reached the most families and will make necessary adjustments to ongoing recruitment and marketing efforts. Through consultation with Academics, YWLA understands that word of mouth and social media is the most successful way to inform families about the school. In addition, direct mail pieces will be sent to residents within a two-mile radius of the school. The school will welcome school tours during the school year to show families what the school is like in action and will also host parent information meetings in the

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<sup>4</sup> Annenberg Institute for School Reform. 2012. [Getting Started in Education Organizing](#). Brown University.

evening. The school will take advantage of any charter school fairs hosted by the Charter School Association of Nevada. Principal Whitney McIntosh, along with the Governing Board, will be responsible in ensuring enrollment targets are met.

Initially, the school will utilize the success of ongoing marketing efforts, and eventually its waiting list, to fill any vacancies existing in open grade levels at the school.

8. Complete the following tables for the proposed school to open in 2022-23. Schools applying for multiple campuses must complete enrollment summary tables for each school campus opening in fall 2022 and fall 2023.
  - a. **Minimum Enrollment** (Must Correspond to Break Even Budget Scenario Assumptions discussed in budget narrative) *Complete using Excel file “RFA Staffing and Enrollment Worksheets.”*

Grade Level	Number of Students					
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
K	-	-	-	-	-	-
1	-	-	-	-	-	-
2	-	-	-	-	-	-
3	-	-	-	-	-	-
4	-	-	-	-	-	-
5	-	-	-	-	-	-
6	35	86	86	86	86	86
7	-	86	86	86	86	86
8	-	-	86	86	86	86
9	20	57	57	86	86	86
10	-	57	57	57	86	86
11	-	-	57	57	57	86
12	-	-	-	57	57	57
<b>Total</b>	<b>55</b>	<b>286</b>	<b>429</b>	<b>515</b>	<b>544</b>	<b>573</b>

- b. **Planned Enrollment** (Must Correspond to Budget Worksheet Assumptions) *Complete using Excel file “RFA Staffing and Enrollment Worksheets.”*

Grade Level	Number of Students					
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
K	-	-	-	-	-	-
1	-	-	-	-	-	-
2	-	-	-	-	-	-
3	-	-	-	-	-	-
4	-	-	-	-	-	-
5	-	-	-	-	-	-
6	37	90	90	90	90	90
7	-	90	90	90	90	90
8	-	-	90	90	90	90
9	21	60	60	90	90	90
10	-	60	60	60	90	90
11	-	-	60	60	60	90
12	-	-	-	60	60	60
<b>Total</b>	<b>58</b>	<b>300</b>	<b>450</b>	<b>540</b>	<b>570</b>	<b>600</b>

- c. **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.”*

Grade Level	Number of Students					
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
<b>K</b>	-	-	-	-	-	-
<b>1</b>	-	-	-	-	-	-
<b>2</b>	-	-	-	-	-	-
<b>3</b>	-	-	-	-	-	-
<b>4</b>	-	-	-	-	-	-
<b>5</b>	-	-	-	-	-	-
<b>6</b>	39	95	95	95	95	95
<b>7</b>	-	95	95	95	95	95
<b>8</b>	-	-	95	95	95	95
<b>9</b>	22	63	63	95	95	95
<b>10</b>	-	63	63	63	95	95
<b>11</b>	-	-	63	63	63	95
<b>12</b>	-	-	-	63	63	63
<b>Total</b>	<b>61</b>	<b>316</b>	<b>474</b>	<b>569</b>	<b>601</b>	<b>633</b>

9. 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.

YWLA is seeking approval from the SPCSA to reduce the school’s enrollment cap to 58 students from its currently approved enrollment cap of 110 students for its initial year of operation during the 2022-23 school year.

The rationale for this reduced enrollment in year one is that, although a sufficient number of students in the targeted grades of 6 and 9 submitted admission applications for YWLA’s initial school year, YWLA was initially severely hindered in its ability to secure the necessary paperwork from families in order to confirm many of those students’ complete registration.

For instance, although 240 students applied to enroll in YWLA’s inaugural class of 110 students, YWLA has only been able to obtain complete paperwork to register 57 of those 240 students despite numerous efforts and multiple contacts to those families. More specifically, although 164 students applied to enroll in YWLA’s 6<sup>th</sup> grade class of 80 students, 115 students declined seats while 12 additional students have withdrawn so that YWLA has only been able to register 36 of those 80 students. Similarly, although 76 students applied to enroll in YWLA’s 9<sup>th</sup> grade class of 30 students, 53 students declined seats while 2 additional students have withdrawn so that YWLA has only been able to register 21 of those 30 students.

The revised enrollment cap for YWLA’s initial school year in 2022-23 is 58 students in grades 6 and 9. Through ongoing recruitment efforts throughout the 2022-23 school year, YWLA will seek to increase enrollment in the inaugural 6<sup>th</sup> and 9<sup>th</sup> grade classes. YWLA’s enrollment targets for subsequent years include an increase of 150 new students in grades 6 and 9 as each group of existing students continue to advance a year ahead in their studies.

For instance, as lack of transportation has been cited as a reason for declining a seat or withdrawing, YWLA is in the process of increasing efforts to market the school to, at least, five nearby apartment complexes (e.g.,

Tara Hills, Cottonwood Creek, Sierra Pines, Sevilla, and Gateway Villas) which are located within a 10-minute walk to the YWLA campus. The Opportunity 180 organization has also graciously agreed to provide bus passes for student use as well in an effort to overcome transportation impediments to enrollment.

A secondary rationale for this enrollment relates to the current size of YWLA's proposed facility at Palabra Viva Las Vegas. This reduced enrollment will also ensure adequate resources for providing a robust system of student support for at-risk subgroups, including, but not limited to ELL students, students in need of Special Education Services, and Gifted and Talented students.

In addition to YWLA's target re-enrollment rate is 95%, YWLA also believes that now that the school is fully operational, word of mouth networking amongst students and families, social media marketing, and other grassroots, community events promoting the unique educational opportunities afforded at YWLA will contribute to increased student enrollment to achieve the school's anticipated growth at full capacity in 2025-26.

10. 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.
11. 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."**

1. Explain the governance philosophy that will guide the board, including the nature and extent of involvement of key stakeholder groups.
2. 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.
3. 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.
4. 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.

5. 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?
6. 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.
7. 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?
8. 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.
9. 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.
10. 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.
11. 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.
12. 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** (for approved schools that have not yet opened)

1. 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 \_\_\_**.
2. 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.
3. 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).

1. How and why was the EMO or CMO selected?
2. 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).
3. 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.
4. 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.
5. Please provide the following in **Attachment \_\_\_**:
  - a. 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;

- b. A draft of the proposed management contract which complies with NRS 386.562 and SB509 (2015 session) and all other applicable laws and regulations;
- c. 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.
- d. Documentation of the service provider's for-profit or non-profit status and evidence that it is authorized to do business in Nevada.
- e. Provide a brief overview of the EMO/CMO's history.
- f. 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.
- g. 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.
- h. 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

1. Provide **Attachment**\_\_\_ describing how the school leadership team will support operational execution.
2. 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.
3. 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.
  - a. 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.
  - b. 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.
  - c. Facilities maintenance (including janitorial and landscape maintenance)
  - d. Safety and security (include any plans for onsite security personnel)
  - e. Other services
4. 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.
5. 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.
6. 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.
7. 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

1. 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?

2. 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.

## 2) SPECIFIC RFA SECTIONS

### RFA: Academic Amendments

#### 1. RFA: Add Distance Education

##### 1. 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

##### 2. 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.

##### 3. 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.

##### 4. 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?

## 5. 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.

## 6. 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?

## 7. 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.

## 8. 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.

1. 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.
2. Identify roles and responsibilities of the governing body of the charter school, the employees of the charter school and the college or university.
3. Discuss the scope of the services and resources that will be provided by the college or university.
4. 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.
5. 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.
6. Identify any employees of the college or university who will serve on the governing body of the charter school.
7. 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:

1. Complete and submit your RFA with the General application sections above completed.
2. 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.
3. 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:

1. Complete and submit your RFA with the General Requirements sections above completed.
2. 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**

### **1. School Management Contracts**

- a. RFAs for “entering into, amending, renewing or terminating a contract with an educational management organization” are processed pursuant to NAC 388A.575
- b. Contracts with EMOs are regulated in part pursuant to NAC 388A.580.

- c. Limitations on the provision of teachers and other personnel by EMOs is regulated pursuant to NAC 388A.585.
- d. Please provide the EMO's Tax Identification Number (EIN), Organizational Location Address, and Organizational Mailing Address.
- e. How and why was the EMO selected?
- f. 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.
- g. 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).
- h. 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.
- i. 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.
- j. Provide a brief overview of the organization's history.
- k. 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 shortened 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.
- l. 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.

- m. 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.

## 2. Financial Plan

- a. 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.
- b. 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.).
- c. 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.
- d. 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.
- e. 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).
- f. 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).

- g. 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.
- h. 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.

1. Please detail how this proposed expansion aligns to the current [SPCSA Academic and Demographic Needs Assessment](#).
2. 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?
3. 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.
  - a. What is your current enrollment for the prior years in your current contract?

Year						
Enrollment						

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

Year						
Enrollment						

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

For an RFA to accomplish this objective:

1. Complete and submit your RFA with the General application sections above completed.
2. 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.

1. Please detail how this proposed expansion aligns to the current [SPCSA Academic and Demographic Needs Assessment](#).
2. 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?
3. 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.

## **8. RFA: Lottery: Change(s) in Charter Lottery Policy**

The SPCSA considers changes to the admission process for sponsored schools to be a material amendment to their charter contract.

To incorporate a weighted lottery program, a Request For Amendment must present, in at least three to five narrative pages, plus any spreadsheet, a description of the following:

1. The current academic model including current student demographics and academic performance, including performance by student group,
2. An updated Meeting the Need section noting relevant sections and changes. The projected impacts from the proposed weighted lottery on student demographics,
3. How the school will ensure strong academic results for all students, including any adjustments to the school model and/or staffing to account for expected changes in student demographics,
4. A summary of the current fiscal state of the school under the current model, such as by a copy of the current school budget, and
5. A summary of the projected fiscal impact to revenues, expenditures, reserves, and surplus (deficit).

6. Additionally, include a copy of the current lottery policy as well as a copy of the charter school board-approved, proposed weighted lottery policy.

The draft of your proposed lottery policy must include a thorough explanation/rationale for any adjustments to lottery priorities and/or weights. Proposed policies must demonstrate alignment to [NRS 388A.456](#) and/or [R131-16](#). If your school/network is proposing a weighted lottery, please be sure to provide a thorough explanation for the proposed weighting system.

1. Provide a plan and timeline for communicating the proposed lottery changes to your charter school/network community. How will the charter/network ensure that prospective families are aware of these changes?
2. Attach a revised student enrollment form to be used under the proposed policy.<sup>5</sup>

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<sup>5</sup> Note: if the charter/network is proposing a weighted lottery, additional information asked of students and families should be clearly labeled as optional.

## **Facility RFAs**

### **9. RFA: Acquire or construct a facility that will not affect approved enrollment (NAC 388A.320)**

1. Complete the general sections above and the general and specific facility sections below
2. If there is no change to any part of the below specific section or specific sub-sections from your current contract...state "No change to section" in a row inserted below the heading of the applicable section.
3. 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.
4. Provide a narrative explaining the proposed use of any savings generated through lower facilities occupancy costs.

### **10. RFA: Occupy New or Additional Sites (NAC 388A.315)**

1. Complete the general sections above and the general and specific facility sections below
2. If there is no change to any part of the below specific section or specific sub-sections from your current contract...state "No change to section" in a row inserted below the heading of the applicable section.
3. 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.

### **11. RFA: Occupy a Temporary Facility**

1. Complete the general sections above and the general and specific facility sections below
2. If there is no change to any part of the below specific section or specific sub-sections from your current contract...state "No change to section" in a row inserted below the heading of the applicable section.
3. 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.

### **12. RFA: Relocate or Consolidate Campuses**

1. Complete the general sections above and the general and specific facility sections below
2. If there is no change to any part of the below specific section or specific sub-sections from your current contract...state "No change to section" in a row inserted below the heading of the applicable section.
3. 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.

## General Facility RFA requirements

1. Describe the school’s capacity and experience in facilities acquisition and development, including managing build-out and/or renovations, as applicable. Provide a description and analysis of any construction or development delays which have impacted a school or campus calendar and schedule in the past and a discussion of any organizational or operational adjustments that have been made to prevent recurrence in the future.
2. Identify the entity responsible for acquiring and maintaining school facilities and describe that entity's relationship to both the school and any management organization. If costs related to the facility will be borne by the proposed school's education management organization or a related party such as a foundation, it should identify the level of capital support the organization (or related party) is willing to provide to the school.
3. List names and roles of any parties which could be deemed financially interested and describe the potential or actual interest relating to the current or proposed facility. This includes any existing or potential conflicts of interest or existing, direct or indirect, potential ownership interests with the current and/or proposed facility.
4. Show the fiscal impact of the proposed facility plan for the first three years after implementation of your plan using the SPCSA Financial Performance Ratings model (ask staff for a copy of the most recent model for your school). Explain plans to address any pro forma rating declines—if any—to at least the below areas from implementation of the plan.
  - a. Current Ratio (CR)
  - b. Unrestricted Days Cash on Hand (UDCOH)
  - c. Cash Flow (CF)
  - d. Debt to Asset Ratio (D/A)
  - e. Debt (or Lease) Service Coverage Ratio (DSCR or LSCR)
5. If a proposed facility has been identified and requires no construction or renovation prior to the commencement of instruction, provide only the relevant post construction, post renovation items described below:
  - a. The physical address of the facility and supporting documentation verifying the location, including the Assessor’s Parcel Number and a copy of the Assessor’s Parcel Map for the proposed facility.
  - b. A copy of the current deed on the property (if the school owns the facility) or a copy of the proposed lease or rental agreement noting any additional square footage to be leased.
  - c. A copy of the proposed purchase and sale agreement or a copy of the proposed lease or rental agreement.
  - d. A copy of the floor plan of the facility and all other documentation required pursuant to [NAC 388A.315](#) (“Request to occupy new or additional facility”). Include notations of all included campus facilities with a table or statement describing the square footage of the facility AND an assurance the school will submit any final versions of the documentation called for here and in [NAC 388A.315](#). Include conditioned space square footage, total campus acreage acquired/ under control of the school. (Do not simply refer reviewers to architectural drawings which may or may not include specific dimensions.)

- e. The name, address, and full contact information of the current owner of the facility and any proposed landlord and a disclosure of any relationship between the current owner or landlord and the school, including but not limited to any relative of a board member or employee within the third degree of consanguinity or affinity and any connection with an educational management organization, foundation, or other entity which does business with or is otherwise affiliated with the school as an **Attachment** \_\_\_\_.
- f. A copy of the Certificate of Occupancy at **Attachment** \_\_\_\_.
- g. Documentation demonstrating that the proposed facility meets all applicable building codes, codes for the prevention of fire, and codes pertaining to safety, health and sanitation as an **Attachment** \_\_\_\_.
- h. **The most recent project schedule showing milestone dates including Temporary and Final Certificates of Occupancy, other governmental permits, waivers, modifications or variations which may be required and their planned approval dates.**
- i. If the landlord or owner is under contract to deliver the facilities ready for occupancy then indicate “N/A”...If the school is managing the tenant improvements, then provide documentation demonstrating the governing Body has communicated with the Division of Industrial Relations of the Department of Business and Industry regarding compliance with the federal Occupational Safety and Health Act (OSHA) in compliance with NAC 388A.315388A.315 as an **Attachment** \_\_\_\_.
- j. **A copy of the school’s traffic flow plan including exhibits showing the planned traffic flows during the arrival and pick up times, the associated times and the designated areas for the pickup and drop off activities.**

**6. If a proposed facility has NOT been identified or the proposed facility requires any construction or renovation prior to the commencement of instruction, please provide:**

- a. Either a discussion of the desired community of location and the rationale for selecting that community AND an assurance that the school will submit the documentation required in 1(a) for review and approval prior to acquisition of any facility in compliance with NAC 388A.315 as an **Attachment** \_\_\_\_ OR the physical address of the proposed facility which requires construction or renovation and supporting documentation verifying the location, including the Assessor’s Parcel Number and a copy of the Assessor’s Parcel Map for the proposed facility as an **Attachment** \_\_\_\_.
- b. Either a narrative explaining the rationale for the budgeted cost of acquisition of an owned or leased facility AND an assurance that the school will submit such documentation for review and approval prior to acquisition of any facility in compliance with NAC 388A.315 as an **Attachment** \_\_\_\_ OR, if a facility has been identified which requires construction or renovation, a copy of the proposed purchase and sale agreement or a copy of the proposed lease or rental agreement as an **Attachment** \_\_\_\_.
- c. Either a discussion of the general specifications to be utilized during the facility search, including approximate square footage AND an assurance that the school will submit such documentation for review and approval prior to acquisition of any facility in compliance with NAC 388A.315 as an **Attachment** \_\_\_\_ OR, if a facility location has been identified but requires construction or renovation, a copy of the proposed floor plan of the facility, including a notation of the size of the facility which is set forth in square feet AND an assurance that the school will submit final documentation in compliance with NAC 388A.315 as an **Attachment** \_\_\_\_.
- d. Either a description of the process and resources the school will use to identify a facility AND an assurance that the school will submit such information for review and approval prior to acquisition of any facility in compliance with NAC 388A.315 as an **Attachment** \_\_\_\_ OR, If a facility has been



identified but requires construction or renovation, the name, address, and full contact information of the current owner of the facility and any proposed landlord and a disclosure of any relationship between the current owner or landlord and the school, including but not limited to any relative of a board member or employee within the third degree of consanguinity or affinity and any connection with an educational management organization, foundation, or other entity which does business with or is otherwise affiliated with the school as an **Attachment** \_\_\_\_.

- e. A detailed construction project plan and timeline, including a Gantt chart, identifying all facility development activities necessary to obtain a full certificate of occupancy prior to the first day of school AND documentation of the inspection and approval processes and timelines for the state, municipal, or county agencies which will issue the Certificate of Occupancy, including a discussion of whether such agencies issue temporary or conditional approvals and a copy of the standard form documentation that the sponsor can consult in such circumstances to confirm compliance with NAC 388A.315 as an **Attachment** \_\_\_\_.
- f. A detailed construction project plan and timeline, including a Gantt chart, identifying all facility development activities necessary to obtain all such code approvals prior to the first day of school AND documentation of the inspection and approval processes and timelines for the state, municipal, or county agencies which will conduct all code inspections, including a discussion of whether such agencies issue temporary or conditional approvals and a copy of the standard form documentation that the sponsor can consult in such circumstances to confirm compliance with NAC 388A.315 as an **Attachment** \_\_\_\_.
- g. Documentation demonstrating the governing Body has communicated with the Division of Industrial Relations of the Department of Business and Industry regarding compliance with the federal Occupational Safety and Health Act (OSHA) in compliance with NAC 388A.315 as an **Attachment** \_\_\_\_.
- h. The organization's plans/methods to finance these facilities, including:
  - i. Whether the school is seeking:
    - (1)  A loan (CDFI or other),
      - (a)  For Construction financing,
      - (b)  For Permanent financing,
      - (c)  Refinancing
    - (2)  Bond Financing,
      - (a)  For Construction financing,
      - (b)  For Permanent financing,
      - (c)  Refinancing
      - (d)  Tax-exempt
      - (e)  Rated
      - (f)  Privately placed
    - (3) Identification and description of bond instrument terms, including a schedule showing planned face amount, years/term to maturity, coupon/interest rate(s).

- (4) A schedule of bond or loan issuance costs, including legal, consultant, conduit, issuer fees, and planned/budgeted fees.
- i. Comparison schedule/table (using SPCSA MS Excel file to be completed and returned in working MS Excel file format) showing for the first five years from issuance the current full lease rates and conditioned space square footage information compared to the post issuance conditioned space annual payment schedule and square footage with amortization table showing principal and interest payments and principal balance, as well as any balloon or graduated payment increases and refinancing. (A 3 year requirement described earlier in this document regards the SPCSA financial performance ratings model compared with this 5 year comparison of facility costs under current and proposed conditions).
  - j. What is the required “breakeven” enrollment number of students for the project to be feasible, as well as the breakeven percentage of the planned enrollments (Breakeven Enrollment/ Planned Enrollment), (e.g., “Breakeven Enrollment to Planned Enrollment is 380/420, or 90%”)?
    - i. State the planned total classroom student capacity of the new facilities (e.g., “24,750 sq ft total planned for up to 450 students at 55 square feet per pupil”).
  - k. Will the financing/refinancing trigger any prepayment penalties?  Yes,  No.
    - i. If “Yes,” describe the amount.
  - l. May any interested parties be entitled to receive any success fees, loans, real estate or other equity interests or other financial interest(s) or gain from this transaction?  Yes,  No. If so, please identify the parties and describe the interest(s).
  - m. Total overall project costs, with project cost breakdowns for land acquisition and improvements and developer/builder/contractor fees.
  - n. Identify and describe recurring costs which will now be directly borne by the applicant which may currently be part of the applicant’s facility costs, such as utility and Common Area Maintenance costs and/or reserve expenses.
  - o. Information (e.g., broker offering statements, web pages) on at least two comparable facilities considered/reviewed including location, acreage, square footage, cost/lease rates or purchase price of those facilities.
  - p. Financing and financing assumptions. If leases will be used, show the year over year lease rates and lease escalator percentage rate(s) on unabated as well as abated rents, if applicable.
  - q. Total facility costs, including debt service, lease, maintenance, utilities, reserves (e.g., capital, facility, contingencies, other reserves), etc., pursuant to NRS 388A.565.
  - r. A copy of the school’s traffic flow plan including exhibits showing the planned traffic flows during the arrival and pick up times, the associated times and the designated areas for the pickup and drop off activities.
7. For schools which are seeking to occupy multiple facilities over several years, list the number of facilities you project operating in each of the next six years and identify all potential target jurisdictions at the county and municipal levels, including any unincorporated areas.
- a. Describe the strategy and process for identifying and securing multiple facilities, including any brokers or consultants you are employing to navigate the real estate market, plans for renovations, timelines, bond or third-party financing, etc.

- b. Charter school facilities must comply with health and safety requirements and all other mandates prescribed in statute and regulation. In addition, charter schools must be prepared to follow applicable county and municipal review procedures which vary significantly between jurisdictions. Schools are expected demonstrate that they have thoroughly researched the different local requirements and adjust their permitting, construction, and inspection timelines accordingly. Discuss the research and planning that has occurred to date for each of the targeted jurisdictions, including both municipalities and unincorporated areas. Provide documentation of the current inspection and approval processes and timelines for the state, municipal, or county agencies within your proposed jurisdictions which will issue each Certificate of Occupancy, including a discussion of whether such agencies issue temporary or conditional approvals and a copy of the standard form documentation that the sponsor can consult in such circumstances to confirm compliance with NAC 388A.315 as part of an **Attachment** \_\_\_\_\_. Provide documentation of building, fire, safety, health and sanitation code compliance inspection and approval processes and timelines for the state, municipal, or county agencies which will conduct all such code inspections within your proposed jurisdictions, including a discussion of whether such agencies issue temporary or conditional approvals and a copy of the standard form documentation that the sponsor can consult in such circumstances to confirm compliance with NAC 388A.315 as part of **Attachment** \_\_\_\_\_.

### **Facility RFA Attachments required**

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 Add Additional Grades, Expand Enrollment, or Occupy a New or Additional Facility
3. Draft or Approved Minutes for Board Meeting Where Board Voted to Request an Amendment to Add Additional Grades, Expand Enrollment, or Occupy a New or Additional Facility
4. If a facility has been identified, the physical address of the facility and supporting documentation verifying the location, including the Assessor's Parcel Number and a copy of the Assessor's Parcel Map for the proposed facility OR, if a facility has not been identified, a discussion of the desired community of location and the rationale for selecting that community AND an assurance that the school will submit such documentation for review and approval prior to acquisition of any facility in compliance with NAC 388A.315
5. If a facility has been identified, a copy of the proposed purchase and sale agreement or a copy of the proposed lease or rental agreement OR a narrative explaining the rationale for the budgeted cost of acquisition of an owned or leased facility AND an assurance that the school will submit such documentation for review and approval prior to acquisition of any facility in compliance with NAC 388A.315
6. If a facility has been identified, a copy of the floor plan of the facility, including a notation of the size of the facility which is set forth **in square feet** OR, if a facility has not been identified, a discussion of the general specifications to be utilized during the facility search, including approximate square footage AND an assurance that the school will submit such documentation for review and approval prior to acquisition of any facility in compliance with NAC 388A.315
7. If a facility has been identified, the name, address, and full contact information of the current owner of the facility and any proposed landlord and a disclosure of any relationship between the current owner or landlord and the school, including but not limited to any relative of a board member or employee within the third degree of consanguinity or affinity and any connection with an educational management organization,

foundation, or other entity which does business with or is otherwise affiliated with the school OR a description of the process and resources the school will use to identify a facility AND an assurance that the school will submit such information for review and approval prior to acquisition of any facility in compliance with NAC 388A.315

8. Full Certificate of Occupancy OR a detailed construction project plan and timeline, including a Gantt chart, identifying all facility development activities necessary to obtain a full certificate of occupancy prior to the first day of school AND documentation of the inspection and approval processes and timelines for the state, municipal, or county agencies which will issue the Certificate of Occupancy, including a discussion of whether such agencies issue temporary or conditional approvals and a copy of the standard form documentation that the sponsor can consult in such circumstances to confirm compliance with NAC 388A.315
9. Documentation demonstrating that the proposed facility meets all applicable building codes, codes for the prevention of fire, and codes pertaining to safety, health and sanitation OR a detailed construction project plan and timeline, including a Gantt chart, identifying all facility development activities necessary to obtain all such code approvals prior to the first day of school AND documentation of the inspection and approval processes and timelines for the state, municipal, or county agencies which will conduct all code inspections, including a discussion of whether such agencies issue temporary or conditional approvals and a copy of the standard form documentation that the sponsor can consult in such circumstances to confirm compliance with NAC 388A.315.
10. Documentation demonstrating the governing Body has communicated with the Division of Industrial Relations of the Department of Business and Industry regarding compliance with the federal Occupational Safety and Health Act (OSHA) in compliance with NAC 388A.315

### **13. RFA: Transportation**

1. See (NAC 388A.330(4))
2. Describe the school's plan for transportation. Be sure to include:
  - a. The number of students to receive transportation, including their grades
  - b. The hours transportation is to be provided
  - c. The physical location(s) proposed as pick-up and drop-off locations
  - d. The entity/vendor providing transportation
3. Provide a statement of assurance confirming that Somerset has met all vehicle regulations for the state.
4. Describe how the school and/or transportation vendor will comply with NRS 386.815 regarding operating a school bus for extended periods of time (as necessary).
5. Describe how the school and/or transportation vendor will comply with NRS 386.820, specifically:
  - a. The proposed schedule for practicing student evacuation
  - b. A description of the bus safety program
6. Confirm that the driver(s) of the school bus will meet the minimum qualifications as described in NRS 386.825. Furthermore, please describe how the school will maintain all required employer documentation per NDE regulatory guidance for school bus operations.
7. Confirm that the school meets the safety standards and requirements as outlined in NRS 386.830 – NRS 386.840 as well as any additional local and federal requirements.

## 14. Change of incorporation status

The notice of intent and the RFA must include a description of the type of nonprofit status being sought, e.g., Nevada nonprofit and/or IRC 501(c)(3) nonprofit, and an explanation of the reasons along with any requested supporting documentation that the charter school is seeking to make this specific requested change.

## 15. RFA: Other Changes

### 1. For certain other RFA requests

- a. See NAC 388A.330
- b. The governing body must submit a written request to the sponsor of the charter school for a determination of whether a proposed amendment is material or nonmaterial if the charter school wishes to amend its written charter or charter contract in a way that is not described in NAC 388A.310 to 388A.335, inclusive.

### 2. For all other RFA requests not otherwise described

- a. See NAC 388A.335
- b. Complete all applicable sections above, general and specific

### 3. For material amendments to the written charter or charter contract, as applicable. If the sponsor determines that the proposed amendment is “material or strategically important”, pursuant to NRS 388A.223, the governing body must obtain approval from the sponsor before the amendment becomes effective.

- a. The notice of intent and the RFA must include an explanation of the reasons along with any requested supporting documentation that the charter school is seeking to make this specific requested change.

Please see discussion in [Student Recruitment and Enrollment](#) above regarding YWLA’s current request to reduce the cap from its approved enrollment of 110 students to 58 students for the 2022-23 school year. The revised enrollment target for YWLA’s opening of school in Fall 2022 is 58 students with 37 students in grade 6 and 21 students in grade 9. Through ongoing recruitment efforts throughout the 2022-23 school year, YWLA will seek to increase enrollment in the inaugural 6<sup>th</sup> and 9<sup>th</sup> grade classes. YWLA’s enrollment targets for subsequent years include an annual increase of 150 new students in grades 6 and 9 as each group of existing students continue to advance a year ahead in their studies.

### 4. Nonmaterial amendments

- a. NAC 388A.335(2)
- b. For all other RFA requests not otherwise described in NAC 388A.335
- c. If the sponsor determines that the proposed amendment is not material, the governing body is not required to obtain approval from the sponsor before the amendment becomes effective.



## NOTICE OF PUBLIC MEETING of the Board of Directors of Young Women's Leadership Academy of Las Vegas

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NOTICE IS HEREBY GIVEN THAT THE BOARD OF DIRECTORS OF YOUNG WOMEN'S LEADERSHIP ACADEMY OF LAS VEGAS, A PUBLIC CHARTER SCHOOL, WILL CONDUCT A PUBLIC MEETING ON NOVEMBER 17, 2022 BEGINNING AT 2:30 P.M. VIA ZOOM WEBINAR. THE PUBLIC IS INVITED TO ATTEND.

JOIN ZOOM MEETING:

<https://us02web.zoom.us/j/85710570988> or via phone +16694449171 +16699009128

ATTACHED HERETO IS AN AGENDA OF ALL ITEMS SCHEDULED TO BE CONSIDERED.

**PLEASE NOTE:** THE BOARD OF DIRECTORS OF YOUNG WOMEN'S LEADERSHIP ACADEMY 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 DISABLED PERSONS DESIRING TO ATTEND OR PARTICIPATE AT THE MEETING. ANY PERSONS REQUIRING ASSISTANCE MAY CONTACT DENA THOMPSON AT (702) 431-6260 OR [DENA.THOMPSON@ACADEMICANV.COM](mailto:DENA.THOMPSON@ACADEMICANV.COM) AT LEAST TWO BUSINESS DAYS IN ADVANCE SO THAT ARRANGEMENTS MAY BE MADE.

THE MEETING AGENDA, SUPPORT MATERIALS, AND MINUTES ARE AVAILABLE AT 6630 SURREY ST, LAS VEGAS, NV 89119, VIA EMAIL AT [DENA.THOMPSON@ACADEMICANV.COM](mailto:DENA.THOMPSON@ACADEMICANV.COM) OR BY VISITING THE SCHOOL'S WEBSITE AT [HTTPS://WWW.YWLALV.ORG/](https://www.ywlalv.org/) PLEASE EMAIL [DENA.THOMPSON@ACADEMICANV.COM](mailto:DENA.THOMPSON@ACADEMICANV.COM) FOR COPIES OF THE MEETING AUDIO.

PUBLIC COMMENT MAY BE LIMITED TO THREE MINUTES PER PERSON AT THE DISCRETION OF THE CHAIRPERSON. **PLEASE EMAIL [DENA.THOMPSON@ACADEMICANV.COM](mailto:DENA.THOMPSON@ACADEMICANV.COM) TO SUBMIT OR SIGN UP FOR PUBLIC COMMENT IN ADVANCE.** PUBLIC COMMENT CAN ALSO BE MADE IN PERSON AT THE MEETING.

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# Attachment 1 - Agenda & Meeting Minutes



Young Women's  
**Leadership Academy**  
OF LAS VEGAS

*YWLA will establish a school community that prepares students not just for academic and career success, but also ensures that young women from underserved communities develop the knowledge, skills, and agency to define for themselves what a meaningful, impactful life will be, and to act in service of the values and equity-focused critical lens that they've developed within their school community.*

## **BOARD OF DIRECTORS**

**GUNLEK RUDER – Board Chair**  
**MALA PANDAY – Board Vice Chair**  
**ZAC HUDSON – Board Secretary**  
**OLIVIA CARBAJAL – Board Treasurer**  
**ROBERT GOLDSTEIN – Board Member**  
**RAEANN BARNES – Board Member**

**WHITNEY MCINTOSH – Principal**

**SARAH BOLDIN – Student Leadership Network**

## **MEETING OF THE BOARD OF DIRECTORS**

**OCTOBER 27, 2022**

## **AGENDA**

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### **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.)*



## Attachment 1 - Agenda & Meeting Minutes



Young Women's  
**Leadership Academy**  
OF LAS VEGAS

**3. CONSENT AGENDA (FOR POSSIBLE ACTION)** *(ALL ITEMS LISTED UNDER THE CONSENT AGENDA ARE CONSIDERED ROUTINE AND WILL BE ENACTED BY ONE MOTION. THERE WILL BE NO SEPARATE DISCUSSION OF THESE ITEMS UNLESS A BOARD MEMBER OR MEMBER OF THE PUBLIC SO REQUESTS, IN WHICH CASE THE ITEM(S) WILL BE REMOVED FROM THE CONSENT AGENDA AND CONSIDERED ALONG WITH THE REGULAR ORDER OF BUSINESS.)*

- a. APPROVAL OF MINUTES FROM THE OCTOBER 27, 2022 BOARD MEETING

**4. ACTION & DISCUSSION ITEMS** *(ACTION MAY BE TAKEN ON THOSE ITEMS DENOTED "FOR POSSIBLE ACTION")*

- a. ACKNOWLEDGEMENT OF THE RESIGNATION OF DONNA ROGERS AND DISCUSSION REGARDING NEW BOARD MEMBER SEARCH (FOR POSSIBLE ACTION)
- b. PRINCIPAL UPDATE BY PRINCIPAL MCINTOSH (FOR DISCUSSION)
  - MISSION AND VISION
  - CELEBRATIONS
  - ACADEMICS
  - RECRUITMENT AND ENROLLMENT UPDATE
  - CONSIDERATIONS
  - SCHOOL COMMUNITY
  - ON THE HORIZON
- c. REVIEW AND POSSIBLE APPROVAL OF THE CHARTER AMENDMENT APPLICATION AND GOOD CAUSE EXEMPTION LETTER TO REDUCE ENROLLMENT CAP (FOR POSSIBLE ACTION)
- d. FINANCIAL PERFORMANCE (FOR DISCUSSION)
- e. REVIEW AND POSSIBLE APPROVAL OF THE REVISED BUDGET (FOR POSSIBLE ACTION)
- f. MARKETING UPDATE BY PRINCIPAL MCINTOSH (FOR DISCUSSION)
- g. FACILITY UPDATE (FOR DISCUSSION)

**4. ANNOUNCEMENTS AND NOTIFICATIONS**

**5. 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.)*

**6. 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) [HTTPS://WWW.YWLALASVEGAS.ORG](https://www.ywlaLasVegas.org)
- 2) 6630 S. SURREY ST., LAS VEGAS, NEVADA 89119
- 3) [HTTPS://NOTICE.NV.GOV/](https://notice.nv.gov/)

# Attachment 1 - Agenda & Meeting Minutes

**MINUTES  
OF THE MEETING OF THE  
YOUNG WOMEN'S LEADERSHIP ACADEMY  
BOARD OF DIRECTORS  
NOVEMBER 17, 2022**

The Board of Directors of Young Women's Leadership Academy held a public meeting on November 17, 2022 at 2:30 p.m. via Zoom meeting.

**1. CALL MEETING TO ORDER AND ROLL CALL**

The meeting was called to order by Member Ruder at 2:31 p.m. Present were Board members Gunlek Ruder, Zac Hudson, Olivia Carbajal, Robert Goldstein (arrived at 2:42 p.m., left at 3:33 p.m.), and Raeann Barnes.

Member Mala Panday was not present.

Also present were Principal Whitney McIntosh, Sarah Boldin from Student Leadership Network, and Academica representatives Mariella Bueno, Gayle Jefferson, Sheri Cooper, Carlos Segreera, Paul Ballou, Matt Padron, Gil Cuevas, and Bryce Thiriot.

**2. PUBLIC COMMENT**

There was no public comment.

**3. CONSENT AGENDA**

**a. APPROVAL OF MINUTES FROM THE OCTOBER 27, 2022 BOARD MEETING**

**MEMBER HUDSON MOVED TO APPROVE THE MINUTES FROM THE OCTOBER 27, 2022 BOARD MEETING. MEMBER CARBAJAL SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.**

**4. ACTION & DISCUSSION ITEMS**

**a. ACKNOWLEDGEMENT OF THE RESIGNATION OF DONNA ROGERS AND DISCUSSION REGARDING NEW BOARD MEMBER SEARCH**

Member Ruder stated Donna Rogers had resigned from the Board of Directors. A potential new Board member had been interviewed; however, the potential member had not confirmed that he would join the Board. He would be presented to the Board at the December meeting.

**b. PRINCIPAL UPDATE BY PRINCIPAL MCINTOSH**

Principal McIntosh addressed the Board and shared the YWLA mission statement noting that the school was focusing on nurturing intellectual curiosity and identifying ways to get scholars excited about learning through hands-on experiences. Principal McIntosh acknowledged celebrations, including the recent marriage of Member Barnes, a student accepted to the Summer Youth Leadership Program of the National Hispanic Institute, visitors on campus for college week, and the one-year mark from receiving the charter approval. Member Ruder asked how the campus was focusing on college week. Principal McIntosh explained that Leaders in Training (LIT), an organization that helped scholars with college admissions, had been invited

## Attachment 1 - Agenda & Meeting Minutes

to campus; Greek fraternities and sororities had visited the campus; every classroom had a preplanned lesson about college; several guest speakers; and the fall festival would include organizations to promote college awareness.

Principal McIntosh reviewed that the State Public Charter School Authority (SPCSA) site visit. The SPCSA looked at the subpopulations to ensure that the school was aligning with the charter. After the visit the SPCSA shared some glows, challenges and recommendations as outlined in the principal report in the support materials. She noted that the site visit would include interviews with parents and two Board members. The final report would be received in six to eight weeks.

Principal McIntosh reviewed the recruitment plan for the campus. On a daily basis, they would post on social media, display posters to remind the community of the open seats, and display posters to remind the community about events. On a weekly basis, they were opening the campus to the community with tours, creating larger social media campaigns, and connecting with surrounding schools. On a monthly basis, they were creating a newsletter and events on campus for scholars and the community. Member Ruder stated that holiday events to benefit the community, such as coat drives or turkey giveaways, had been discussed previously and asked if any events were scheduled. Principal McIntosh stated food baskets would be distributed on November 18<sup>th</sup>. She would also like to create a giveaway event for December. Discussion ensued regarding a December event. Member Ruder asked Principal McIntosh to provide data regarding the outreach and the impact on enrollment and interest.

Principal McIntosh reviewed areas of consideration, with implications and solutions, as contained in the principal report. Ms. Sarah Boldin addressed the Board and stated that SLN schools in Missouri had experienced the same recruitment, enrollment, and attendance issues as YWLA. She stated that there would be a benefit to connecting with the Missouri schools. Principal McIntosh reviewed the school community events and partnerships.

Principal McIntosh stated that the grand opening would be held on January 13, 2023. The Board, scholars, and staff would be pinned. The grand opening could include a reception, scholarship leadership opportunities, and a guest speaker. Discussion ensued regarding possible events and guests to include in the celebration. Member Ruder asked Principal McIntosh, Ms. Bolding, and Ms. Bueno to keep the Board informed as the planning continued. Principal McIntosh concluded with a calendar of upcoming events. Member Ruder asked that Principal McIntosh provide real-time updates on the tracking of enrollment, retention, and interest level.

### **c. REVIEW AND POSSIBLE APPROVAL OF THE CHARTER AMENDMENT APPLICATION AND GOOD CAUSE EXEMPTION LETTER TO REDUCE ENROLLMENT CAP**

Mr. Paul Ballou addressed the Board, stating that the current planned enrollment for the school was 110 scholars. The school was able to enroll 10% above or below that number. With the school enrollment more than 10% below the planned enrollment number it was necessary to request the amendment. He reviewed the good cause exemption letter and the application. The amendment included a new budget with the correct number of scholars. Year two enrollment had not been adjusted.

**MEMBER CARBAJAL MOVED TO APPROVE THE AMENDMENT. MEMBER BARNES SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.**

### **d. FINANCIAL PERFORMANCE**

Ms. Sheri Cooper addressed the Board and reviewed the financial framework as contained in the support materials. She stated that the framework was a forecast for the full year. Ms. Cooper noted that YWLA had received \$200,000 from the CSP grant not included in the support materials. Ms. Cooper reviewed the income statement. Substitute services and building operations were the only over-budget items. The overall positive variance included the donation.

### **e. REVIEW AND POSSIBLE APPROVAL OF THE REVISED BUDGET**

Mr. Matt Padron addressed the Board and reviewed the final revised budget. The main change in the budget was the updated enrollment number. Expenses were reviewed to cut some expense items and true up other expenses. The resulting budget was a break-even budget.

**MEMBER CARBAJAL MOVED TO APPROVE THE REVISED BUDGET, AS PRESENTED. MEMBER BARNES SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.**

### **f. MARKETING UPDATE BY PRINCIPAL MCINTOSH**

Principal McIntosh stated she had included the update in the principal report. Member Ruder stated that it would be helpful to bring to the Board a real focus on recruiting and the marketing plan with actual milestones. The focus should include how the marketing was tracking, how many community members were contacted, how YWLA was getting out in the community, how the marketing compared to last year, and how next year's target for enrollment would be framed. Member Ruder requested that the grand opening agenda and planning be included on the next board meeting agenda.

### **g. FACILITY UPDATE**

Ms. Mariella Buenos addressed the Board and stated that Mr. Gil Cuevas would be the facility point of contact. Mr. Gil Cuevas addressed the Board and stated that the main concern with the facility was the HVAC units. No Sweat Mechanical had inspected the system and would provide a list of recommended repairs and replacements. One unit was not working; however, the age of the units was making it difficult to find parts. Mr. Cuevas stated that the janitorial contract was being drafted. The contract would be a full-year contract with a thirty-day notice of termination without cause. The cleaning supplies had been delivered. Principal McIntosh stated that Mr. Cuevas had been very helpful. She noted that there would be a final walkthrough with NGC to close out the construction portion. Mr. Cuevas suggested creating a priority list for needed improvements to the facility.

## **4. ANNOUNCEMENTS AND NOTIFICATIONS**

There were no announcements.

## **5. PUBLIC COMMENT**

There was no public comment.

## Attachment 1 - Agenda & Meeting Minutes

### 6. ADJOURN MEETING

THE MEETING WAS ADJOURNED AT 3:42 P.M.

APPROVED ON: \_\_\_\_\_

\_\_\_\_\_  
SECRETARY OF THE BOARD OF DIRECTORS  
YOUNG WOMEN'S LEADERSHIP ACADEMY

DRAFT

## Attachment 2 - Budget Narrative

### Young Women’s Leadership Academy (YWLA) Budget Narrative

The following narrative provides an overview of YWLA projected revenue and expenses.

#### Revenue

##### **Per-Pupil Revenue:**

The budget created for YWLA includes the per-pupil revenue assumption of \$7,293 for the first fiscal year of operation (2022-2023), with an estimated 1.30%-1.60% increase each subsequent year thereafter. Assumption of \$7,293 was based on the adjusted per pupil funding amount in Clark County shown in the following table found in Senate Bill No. 458:

5. For each charter school or university school for profoundly gifted pupils, the statewide base per pupil funding amount for each pupil enrolled full-time in a program of distance education provided by such a school in Fiscal Year 2022-2023 is \$7,074. For each such school which provides in-person instruction in each of the respective counties, the adjusted base per pupil funding amount for Fiscal Year 2022-2023 is:

Carson City	\$7,074
Churchill	\$7,265
Clark	\$7,293
Douglas	\$7,074
Elko	\$7,265
Esmeralda	\$7,265
Eureka	\$7,265
Humboldt	\$7,265
Lander	\$7,265
Lincoln	\$7,265
Lyon	\$7,074
Mineral	\$7,265
Nye	\$7,265
Pershing	\$7,265
Storey	\$7,074

##### **National School Lunch Program (NSLP):**

The budget created YWLA includes an assumptive NSLP reimbursement rate of \$4.33 per eligible student for lunch and \$2.26 per eligible student for breakfast, 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.

##### **Title I, II:**

As outlined in [Section 2: Meeting the Need](#), of this application, YWLA projects 86% of the student population will qualify for free and reduced lunch, allowing YWLA to be Title I & Title II eligible (>40%). The budget created for YWLA includes an assumptive Title I eligible per-pupil amount of \$400 and an assumptive Title II eligible per-pupil amount of \$85. Title I & Title II provides financial assistance to schools for children from low-income families to help ensure that all children meet academic standards.

## Attachment 2 - Budget Narrative

### **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. Student SPED counts are budgeted at 12% of the anticipated student enrollment.

### **SPED Discretionary Unit:**

Anticipated \$2,755 per SPED student – Revenue is budgeted based upon prior year SPED counts. Student SPED counts are budgeted at 12% of the anticipated student enrollment. YWLA will not be eligible to receive this funding during their first year of operations.

### **English Language Learner (ELL) Weight:**

Anticipated \$1,627 per ELL student – Revenue is budgeted based upon prior year ELL counts. Student ELL counts are budgeted at 21% of the anticipated student enrollment. ELL per pupil funding amount is obtained by utilizing the 22-23 statewide base of \$7,074 multiplied by the ELL weight multiplier of 0.23 (figures located in SB458).

### **At-Risk [Free and Reduced Lunch (FRL)] Weight:**

Anticipated \$212 per FRL student – Revenue is budgeted based upon prior year FRL counts. Student FRL counts are budgeted at 86% of the anticipated student enrollment. FRL per pupil funding amount is obtained by utilizing the 22-23 statewide base of \$7,074 multiplied by the at-risk weight multiplier of 0.03 (figures located in SB458).

### **Donations:**

As mentioned in [Section 6: Financial Plan](#), the Sands Corporation will provide a donation for various tenant improvements to the anticipated facility, as well as a donation for salary/benefits during the pre-operational year. They will also be providing a donation of \$386,862 in Year 1 of the operating budget.



## Attachment 2 - Budget Narrative

### Expenses

#### Expense Categories:

1. Personnel	pg. 3
2. Benefits	pg. 4
3. Payroll Services	pg. 5
4. Contractual	pg. 5
5. Contracted Services	pg. 5
6. Equipment	pg. 6
7. Supplies	pg. 6
8. Facility	pg. 6
9. National School Lunch Program (NSLP)	pg. 7
10. Travel	pg. 7
11. Accounting, Audit, Legal Fees	pg. 8
12. Technology	pg. 8
13. Other	pg. 8

#### Personnel:

##### ***Approx. 38.28% of the budget (Year 1 – Year 6)***

YWLA will begin in Year 1 with a total staff of 11. This includes 4 total teachers and 7 total administrative and support staff, with a starting enrollment of 110 students. By Year 6, YWLA will be projected to expand to a total staff of 44, with a total student enrollment of 600. Throughout Years 2-6, YWLA is projected to add 24 teachers and 9 administrative and support staff. Below are the anticipated staffing positions with the estimated starting salary for 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 - \$75,000/year – *Develop/implement the total school program by assisting the principal in the overall running of the school.*

School Counselor / College Bound Initiative Counselor - \$58,000/year – *Act as advocates for students' well-being, and as valuable resources for their educational advancement.*

Instructional Coach - \$65,000/year – *Serves as a content specialist to assist in the development and implementation of campus instructional plans.*

EL Coordinator - \$50,000/year – *Serves as a content specialist, providing leadership in the development, coordination, and support of curriculum, instruction, assessment, and professional learning, as well as management of ELL program protocols/procedures.*

Classroom Teachers (Core) - \$50,000/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) - \$50,000/year – *Prepare and educate students for the world by creating lesson plans and tracking student progress to ensure academic goals are met.*

## Attachment 2 - Budget Narrative

Special Education Teachers - \$50,000/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.*

Office Manager - \$43,000/year – *Ensures the smooth running of day-to-day office operations by organizing and coordinating administrative duties and procedures.*

Registrar - \$42,000/year – *Responsible for maintaining student records; includes processing student enrollment, transfers, and withdrawals.*

Instructional Aides - \$14.00/hour – *Reinforce lessons presented by teachers, as well as assist teachers with recordkeeping.*

Receptionist - \$14.00/hour – *Greet visitors, parents and students; while facilitating communication within the school and assuring records and schedules are kept up to date.*

National School Lunch Program (NSLP)/Cafeteria Manager - \$14.00/hour – *Manages/Oversees all aspects of the school nutrition program including menu planning, record keeping, sanitation, etc.*

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

Below are the anticipated staffing needs/costs each year:

<b>Young Women's Leadership Academy - Personnel</b>						
Position	22-23	23-24	24-25	25-26	26-27	27-28
Principal	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principal	0.0	0.0	1.0	1.0	1.0	1.0
Classroom Teachers (Core)	3.0	10.0	15.0	18.0	19.0	20.0
Classroom Teachers (Special)	0.0	1.0	2.5	3.5	4.5	4.5
Special Education Teachers	1.0	1.5	2.5	3.0	3.0	3.5
EL Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Instructional Coach	0.0	1.0	0.0	1.0	1.0	1.0
College Bound Initiative Counselor / School Counselor	1.0	1.0	2.0	2.0	2.0	2.0
Office Manager	1.0	1.0	1.0	1.0	1.0	1.0
Registrar	0.0	0.0	0.0	0.5	0.5	1.0
Clinic Aide/FASA	0.0	0.0	0.0	1.0	1.0	1.0
Receptionist	0.0	0.5	1.0	1.0	1.0	1.0
Instructional Aide(s)	1.0	3.0	3.0	4.0	4.0	4.0
Campus Monitor/Custodian	1.0	1.0	1.0	1.0	1.0	1.0
NSLP/Cafeteria Manager	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Staff:</b>	<b>11.0</b>	<b>23.0</b>	<b>32.0</b>	<b>40.0</b>	<b>42.0</b>	<b>44.0</b>
<b>Total Staff Costs:</b>	<b>\$ 506,080</b>	<b>\$ 1,083,060</b>	<b>\$ 1,572,836</b>	<b>\$ 1,964,027</b>	<b>\$ 2,111,612</b>	<b>\$ 2,253,590</b>

*\*All salaries are expected to increase by 1.50% each year.*

*\*Additional staff positions will be added in the following years based on school growth.*

### **Benefits:**

***Approx. 19.31% 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

## Attachment 2 - Budget Narrative

➤ Medical/Dental/Vision/Life/Disability

These expenses are figured at approximately 46.61% of salaries in the 22-23 school year, increasing 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 is as followed:

	22-23	23-24	24-25	25-26	26-27	27-28
Total Salaries & Wages	\$ 506,080	\$ 1,083,060	\$ 1,572,836	\$ 1,964,027	\$ 2,111,612	\$ 2,253,590
Benefits % of Salary	43.32%	47.36%	48.40%	48.97%	49.75%	50.25%
<b>Total Benefits Costs:</b>	<b>\$ 219,233</b>	<b>\$ 512,952</b>	<b>\$ 761,306</b>	<b>\$ 961,731</b>	<b>\$ 1,050,527</b>	<b>\$ 1,132,429</b>

### 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. Includes a cushion for potential overages.

### Contractual:

***Approx. 5.42% 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 YWLA shall include, but may not be 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

### Contracted Services:

***Approx. 3.48 of the budget (Year 1 – Year 6)***

Data Analyst Contracted Services – \$12,000 in Year 2. The YWLA 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.

## Attachment 2 - Budget Narrative

Special Education Contracted Services – Anticipated expense of \$300 per student the first year, increasing incrementally as student enrollment increases. Special Education Contracted Services include speech therapy, occupational therapy, physical therapy, nursing, and psychological services. The budgeted expenses are based on the charter schools Academica Nevada works closely with.

Substitute Teachers - \$175/day – *Manage the learning environment while providing instruction in the absence of a classroom teacher.* (10 days per teacher) YWLA 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. 5.04% of the budget (Year 1 – Year 6)***

Instructional Equipment / Computers / Furniture / Fixtures - As mentioned above under anticipated revenue, YWLA will receive a donation from the Sands Corporation, throughout Years 1-6, for technology, curriculum, furniture, fixtures, and equipment (FF&E). YWLA budgets \$1,000 per student to outfit the entire school.

Copier/Printing – Anticipated copier lease at a rate of roughly \$8,800 in Year 1, increasing incrementally each year. Includes a cushion to account for overages in printing, which will also incrementally increase as student enrollment increases. YWLA has also budgeted \$3,000 for pre-operational printing.

### **Supplies:**

***Approx. 2.35% of the budget (Year 1 – Year 6)***

Consumables – \$140 per student except for the first year of operation where most of the materials are incorporated into the FFE Lease. This includes items that can't be used more than once or by multiple students (i.e. workbooks).

Office Supplies – \$14 per student – utilized by administrative staff.

Classroom Supplies – \$29 per student – utilized by teaching staff.

Copier Supplies – \$4.25 per student

Nursing Supplies – \$3.25 per student

SPED Supplies – \$129 per SPED student– utilized by SPED teaching staff.

### **Facility:**

***Approx. 13.90% of the budget (Year 1 – Year 6)***

Scheduled Lease Payment (rent) – The YWLA Board will secure a facility lease in time for the commencement of school operations. The facility will allow for necessary classrooms, computer labs, science labs, multi-purpose room, and office space needed. Academica manages over one-hundred schools nationwide, with a majority that have facilities with the model of adequate square feet per students that the anticipated facility will offer. Year 1 rent total of \$55,000 based on \$500 per student, increasing each year. The budget assumes the school is leasing a Boys and Girls Club

## Attachment 2 - Budget Narrative

facility for the first month of operation and then moving into the schools intended facility after the first month.

Facility/School Insurance - \$32,323 annually - based upon actual figures. Increasing incrementally each year.

Public Utilities (electricity, gas, 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. YWLA is budgeting roughly \$35,625 in Year 1 for public utilities, increasing incrementally as student enrollment increases.

Contracted Janitorial – Approximately \$0.12 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. Amount budgeted is based on what similar charter schools working with Academica are paying for janitorial expenses.

Custodial Supplies - \$32 per student

Facility Maintenance – basic facility maintenance of \$10,000 in Year 1, increasing gradually as student enrollment increases and to account for general facility wear and tear.

Lawn Care - basic lawn care assumption of \$500 per month, \$6,000 annually in Year 1. Increasing by 3% each subsequent year thereafter.

AC Maintenance & Repair – Assumption of \$10,000 in Year 1, increasing as student enrollment increases and to account for general AC wear and tear.

Fire & Security Alarms - Assumption of \$5,000 in Year 1, based on the actual expenses of other charter schools working with Academica Nevada. Increasing by 3% each subsequent year thereafter.

### **National School Lunch Program (NSLP):** ***Approx. 8.49% of the budget (Year 1 – Year 6)***

As outlined in [Section 3: Meeting the Need](#) of this application, YWLA projects 86% of the student population will qualify 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 school will seek to contract 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 \$3.40 per student for lunch and \$2.35 per student for breakfast, for 180 school days.

### **Travel:** ***Approx. 0.13% of the budget (Year 1 – Year 6)***

## Attachment 2 - Budget Narrative

Travel costs associated with recruitment and staff development are estimated to be \$5,000 annually. YWLA has also budgeted \$35,150 for pre-operational travel, professional development, and recruiting.

### **Accounting, Audit, and Legal Fees:**

***Approx. 0.53% of the budget (Year 1 – Year 6)***

Audit/Accounting - An accounting firm that is familiar with federal and state accounting practices and is familiar with Nevada charter school audits, will provide YWLA's annual audit. YWLA will not incur an audit fee in the first year of operation as the first audit will take place in September following the first fiscal year. YWLA based pricing on the rates given by Binder Dijker Ote (BDO), an accounting firm, who has and is currently serving charter schools similar in size of the proposed charter. The auditing services provided, which include the auditing of school finances for annual reporting, IRS reporting, and legal compliance; are priced at \$20,000 per year.

Legal Fees – YWLA aims to contract with one or more legal firms to provide legal expertise for any school specific issues that may arise during the schools' operation. Pricing is based on the rates given by Wolfe & Wyman LLP a law firm, who has and is currently serving charter schools similar in size of the proposed charter. YWLA will research firms to ensure quality legal services, which include business/tax/regulatory issues; priced at \$1,500 year 1, \$5,000 each year after.

### **Technology:**

***Approx. 1.36% 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 ensure 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 the school and/or if a school is opening for the first time. The initial start-up fee can be as high as \$15,000 per year and as low as \$5,000 per year. The budget reflects this variance and takes into consideration how much new equipment the school is anticipated to need in its first year of operation and each year after.

Infinite Campus - \$2 per student plus \$2,500 recurring expense each year. Infinite campus is an education software utilized by both the faculty of the school and parents/guardians of the students. YWLA has also budgeted \$5,000 for pre-operational set-up/implementation.

Website - \$4,500 annual expense each year; Year 1 expense incurred during the pre-operational year.

Telephone/Internet/Communications– annual anticipated contract expense of \$13,000 in Year 1 for phone/internet connection, incrementally increasing as student enrollment increases.

### **Other:**

***Approx. 1.44% of the budget (Year 1 – Year 6)***

## Attachment 2 - Budget Narrative

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

Tuition Reimbursement – Employee benefits in which the school pays all, or a portion, of an employee’s tuition for coursework and/or training. \$1,200 in Year 1, incrementally increasing each year as the staff population begins to grow.

Dues and Fees - Assumption of \$5,500 in Year 1, incrementally increasing each year as the student population begins to grow.

Postage – Projected annual expense of \$750 in Year 1, incrementally increasing as student enrollment increases. YWLA has also budgeted \$1,500 for pre-operational postage/ mailing expenses.

Background and Fingerprinting - \$60 per new employee

Miscellaneous Expenses (Other Purchases) – Estimate of \$1,500 per year for miscellaneous expenses that may arise throughout the year.

Marketing/Advertising – YWLA will market via multiple modes to ensure that all families are informed of their educational options. The marketing campaign includes, but may not be limited to, the following: school website, social media such as Facebook, flyers, direct mailers, advertisements in varying English and Spanish media, building relationships with community groups, and a door-to-door approach. An amount of \$44,055 has been budgeted for Marketing/Advertising during the pre-operational year.



# Attachment 3 - Six-Year Budget

Young Women's Leadership Academy	21-22(Pre-Op)	22-23	23-24	24-25	25-26	26-27	27-28
Statewide Base (w/ District Adj)	-	7,293	7,388	7,484	7,581	7,680	7,780
<b>Total Students (FTEs)</b>	-	<b>58</b>	<b>300</b>	<b>450</b>	<b>540</b>	<b>570</b>	<b>600</b>
Kinder	-	-	-	-	-	-	-
1st Grade	-	-	-	-	-	-	-
2nd Grade	-	-	-	-	-	-	-
3rd Grade	-	-	-	-	-	-	-
4th Grade	-	-	-	-	-	-	-
5th Grade	-	-	-	-	-	-	-
6th Grade	-	37	90	90	90	90	90
7th Grade	-	-	90	90	90	90	90
8th Grade	-	-	-	90	90	90	90
9th Grade	-	21	60	60	90	90	90
10th Grade	-	-	60	60	60	90	90
11th Grade	-	-	-	60	60	60	90
12th Grade	-	-	-	-	60	60	60
<b>Total Students (FTEs)</b>	-	<b>58</b>	<b>300</b>	<b>450</b>	<b>540</b>	<b>570</b>	<b>600</b>
<b>Prior Year Numbers</b>							
SPED Count	-	7	36	54	65	68	72
EL Count	-	12	63	95	113	120	126
GATE Count	-	-	-	-	-	-	-
FRL %	-	86%	86%	86%	86%	86%	86%
At-Risk (FRL) Count	-	33	173	259	311	328	346
<b>TEACHING STAFF</b>							
Classroom Teachers	-	3.00	10.00	15.00	18.00	19.00	20.00
SPED Teachers	-	1.00	1.50	2.50	3.00	3.00	3.50
Art Teacher	-	-	1.00	1.00	1.00	1.00	1.00
Music	-	-	-	1.00	1.00	1.00	1.00
PE Teacher	-	-	-	0.50	1.00	1.00	1.00
Technology (STEM)	-	-	-	-	0.50	1.00	1.00
Spanish / Language	-	-	-	-	-	-	-
Additional Elective Teachers	-	-	-	-	-	0.50	0.50
<b>Total Teaching Staff</b>	-	<b>4.00</b>	<b>12.50</b>	<b>20.00</b>	<b>24.50</b>	<b>26.50</b>	<b>28.00</b>
<b>ADMIN &amp; SUPPORT</b>							
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	-	-	-	1.00	1.00	1.00	1.00
College Bound Initiative Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
School Counselor	-	-	-	1.00	1.00	1.00	1.00
Instructional Coach	-	-	1.00	-	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Registrar	-	-	-	-	0.50	0.50	1.00
Clinic Aide/ FASA	-	-	-	-	1.00	1.00	1.00
Receptionist	-	-	0.50	1.00	1.00	1.00	1.00
Instructional Aide(s)	-	1.00	3.00	3.00	4.00	4.00	4.00
Campus Monitor/Custodian/Plant Operator	-	1.00	1.00	1.00	1.00	1.00	1.00
NSLP/Cafeteria Manager	-	1.00	1.00	1.00	1.00	1.00	1.00
SPED Facilitator	-	-	-	-	-	-	-
Speech Pathologist	-	-	-	-	-	-	-
School Psychologist	-	-	-	-	-	-	-
School Nurse	-	-	-	-	-	-	-
On Campus Sub	-	-	-	-	-	-	-
EL Coordinator	-	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Admin &amp; Support</b>	<b>3.0</b>	<b>7.0</b>	<b>10.5</b>	<b>12.0</b>	<b>15.5</b>	<b>15.5</b>	<b>16.0</b>
<b>Total # Teachers</b>	-	<b>4.00</b>	<b>12.50</b>	<b>20.00</b>	<b>24.50</b>	<b>26.50</b>	<b>28.00</b>
<b>Total # Admin &amp; Support</b>	<b>3.00</b>	<b>7.00</b>	<b>10.50</b>	<b>12.00</b>	<b>15.50</b>	<b>15.50</b>	<b>16.00</b>
<b>Total Staff</b>	<b>3.00</b>	<b>11.00</b>	<b>23.00</b>	<b>32.00</b>	<b>40.00</b>	<b>42.00</b>	<b>44.00</b>
<b>Total Salaries &amp; Benefits as % of Expenses</b>		<b>17.3%</b>	<b>19.8%</b>	<b>20.6%</b>	<b>20.9%</b>	<b>21.1%</b>	<b>21.3%</b>
<b>Instruction Salaries as % of Total Salaries</b>		<b>40.5%</b>	<b>64.5%</b>	<b>70.1%</b>	<b>70.4%</b>	<b>71.9%</b>	<b>72.2%</b>
<b>Admin &amp; Support Salaries as % of Total Salaries</b>		<b>36.7%</b>	<b>24.8%</b>	<b>22.4%</b>	<b>23.5%</b>	<b>22.4%</b>	<b>22.3%</b>
<b>Rent as % of Revenue</b>		<b>2.3%</b>	<b>5.6%</b>	<b>10.6%</b>	<b>10.6%</b>	<b>10.7%</b>	<b>10.8%</b>

## Attachment 3 - Six-Year Budget

	REVENUE (@ 100%)	21-22(Pre-Op)	22-23	23-24	24-25	25-26	26-27	27-28
3110	State Base Budget Revenue	-	423,004	2,216,397	3,367,816	4,093,917	4,377,534	4,667,834
4500	National School Lunch Program (NSLP)	-	61,920	247,990	371,984	446,381	471,180	495,979
4500	SPED Funding (Part B)	-	8,365	8,365	34,200	51,300	61,560	64,980
3115	SPED Discretionary Unit	-	-	19,175	99,180	148,770	178,524	188,442
	Title I	-	23,089	92,880	139,320	167,184	176,472	185,760
	Title II	-	5,911	4,930	25,500	38,250	45,900	48,450
	EL Weight	-	-	19,926	103,067	154,600	185,520	195,827
3200	Gifted and Talented Education (GATE) Weight	-	-	-	-	-	-	-
	At-Risk Weight	-	-	8,257	42,709	64,063	76,875	81,146
	OTHER: Charter School Program (CSP) Grant	262,908	419,781	292,311	-	-	-	-
	OTHER: Donation (Sands Corporation)	1,042,005	386,862	-	-	-	-	-
	OTHER: Tenant Improvements Donation	-	-	-	-	-	-	-
	<b>Total Revenues</b>	<b>1,304,913</b>	<b>1,328,932</b>	<b>2,910,231</b>	<b>4,183,776</b>	<b>5,164,465</b>	<b>5,573,566</b>	<b>5,928,418</b>
	<b>EXPENSES</b>							
	<b>Personnel Costs</b>	<b>21-22(Pre-Op)</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>
104	Principal	100,000	100,000	102,000	104,040	106,121	112,500	114,188
104	Assistant Principal(s)	-	-	-	75,000	76,500	77,648	78,812
105	Instructional Coach	-	-	65,000	-	58,000	58,870	59,753
105	EL Coordinator	-	50,000	50,000	51,000	52,020	52,800	53,592
105	College Bound Initiative Counselor	15,000	65,000	65,000	66,300	67,626	68,640	69,670
105	School Counselor	-	-	-	58,500	59,670	60,565	61,474
101 / 103	Teachers Salaries	-	135,000	561,000	910,000	1,139,500	1,269,000	1,347,500
101	SPED Teachers	-	50,000	76,500	130,000	159,000	162,000	192,500
107	Office Manager/ Registrar / Banker	20,000	40,000	40,800	41,616	63,240	64,189	87,652
107	Secretary & FASA	-	-	10,830	22,040	44,840	45,600	46,360
102	Instructional Aide(s)	-	20,160	61,560	62,640	84,960	86,400	87,840
107	Campus Monitors/Plant Operator	-	25,200	29,280	30,240	30,720	31,200	31,680
107	Cafeteria Manager	-	-	-	-	-	-	-
	<b>Unrestricted Salaries</b>	<b>135,000</b>	<b>485,360</b>	<b>1,061,970</b>	<b>1,551,376</b>	<b>1,942,197</b>	<b>2,089,412</b>	<b>2,231,020</b>
	<b>Restricted Salaries</b>	<b>21-22(Pre-Op)</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>
	Lead Principal Staff	-	-	-	-	-	-	-
	SPED Facilitator	-	-	-	-	-	-	-
	Speech Pathologist	-	-	-	-	-	-	-
	School Psychologist	-	-	-	-	-	-	-
	School Nurse	-	-	-	-	-	-	-
	OT	-	-	-	-	-	-	-
	NSLP Manager	-	-	-	-	-	-	-
	GATE	-	-	-	-	-	-	-
107	Cafeteria Manager - NSLP	-	20,720	21,090	21,460	21,830	22,200	22,570
	On Campus Sub	-	-	-	-	-	-	-
	<b>Restricted Salaries</b>	<b>-</b>	<b>20,720</b>	<b>21,090</b>	<b>21,460</b>	<b>21,830</b>	<b>22,200</b>	<b>22,570</b>
	<b>Total Salaries and Wages</b>	<b>135,000</b>	<b>506,080</b>	<b>1,083,060</b>	<b>1,572,836</b>	<b>1,964,027</b>	<b>2,111,612</b>	<b>2,253,590</b>
230	PERS - 29.75%	-	150,559	322,210	467,919	584,298	628,205	670,443
	Insurances/Employment Taxes/Other Benefits	30,275	68,674	190,741	293,388	377,433	422,322	461,986
150	Incentives / Bonuses	-	1,875	36,991	45,826	53,359	55,451	57,544
	Stipend	31,000	-	-	-	-	-	-
250	Tuition Reimbursements	-	1,200	2,100	4,500	5,400	5,850	6,300
	Subst. Teachers (10 days/Teacher)	-	7,000	21,875	35,000	42,875	46,375	49,000
	<b>Total Benefits and Related</b>	<b>61,275</b>	<b>229,308</b>	<b>573,917</b>	<b>846,632</b>	<b>1,063,365</b>	<b>1,158,203</b>	<b>1,245,273</b>
	<b>Total Payroll / Benefits and Related</b>	<b>196,275</b>	<b>735,388</b>	<b>1,656,977</b>	<b>2,419,468</b>	<b>3,027,392</b>	<b>3,269,815</b>	<b>3,498,863</b>
	<b>Supplies</b>	<b>21-22(Pre-Op)</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>
	Consumables	6,000	3,850	42,000	63,000	75,600	79,800	84,000
	Zion's Lease payments - FFE / Tech / Curriculum	-	-	-	28,000	60,000	75,000	81,000
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	169,937	227,472	192,227	-	-	-	-
610	Office Supplies	4,450	7,812	6,200	9,800	13,060	9,980	10,400
610	Classroom Supplies	10,000	1,682	17,200	33,050	34,160	35,030	35,900
610	Copier Supplies	2,000	247	1,275	1,913	2,295	2,423	2,550
610	Nursing Supplies	1,500	189	975	1,463	1,755	1,853	1,950
610	SPED Supplies	-	898	4,644	6,966	8,359	8,824	9,288
	Athletics/Extra	-	4,556	-	-	-	-	-
	<b>Total Supplies</b>	<b>193,887</b>	<b>246,705</b>	<b>264,521</b>	<b>144,191</b>	<b>195,229</b>	<b>212,909</b>	<b>225,088</b>

## Attachment 3 - Six-Year Budget

<b>Purchased Services</b>								
320	Data Analysts	-	-	12,000	12,360	12,720	13,080	13,440
300	Special Education Contracted Services	-	17,400	67,500	105,750	140,400	156,750	171,000
310	Contracted Services:	-	-	-	-	-	-	-
310	Management Fee (Academica Nevada)	-	26,100	135,000	202,500	243,000	256,500	270,000
310	Payroll Services	-	3,660	6,780	9,180	11,100	11,580	12,060
340	Audit/Tax	-	-	20,000	21,000	22,050	23,153	24,310
340	Legal Fees	-	1,500	5,000	5,000	5,000	5,000	5,000
352	IT Services	-	2,436	12,600	18,900	22,680	23,940	25,200
350	IT Set-up Fees	25,935	10,200	20,884	10,000	10,000	5,000	5,000
591	State Administrative Fee	-	5,288	28,649	46,982	58,500	63,511	67,628
330	Professional Development	12,500	21,976	16,012	42,339	58,720	67,788	71,789
<b>Total Purchased Services</b>		<b>38,435</b>	<b>88,560</b>	<b>324,425</b>	<b>474,011</b>	<b>584,170</b>	<b>626,301</b>	<b>665,427</b>
<b>Other Operations</b>		<b>21-22(Pre-Op)</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>
533	Telephone	-	6,000	6,300	6,615	6,946	7,293	7,658
535	Internet	1,125	7,000	7,350	7,718	8,103	8,509	8,934
534	Cell Phones	1,500	-	-	-	-	-	-
531	Postage	1,500	750	1,000	1,250	1,250	1,250	1,250
535	Website	5,000	-	5,100	5,202	5,306	5,412	5,520
443	Copier / Printing	2,000	8,800	9,600	10,080	10,584	11,113	11,669
651	Infinite Campus	17,986	-	3,100	3,400	3,580	3,640	3,700
<b>Total Other Operations</b>		<b>29,111</b>	<b>22,550</b>	<b>32,450</b>	<b>34,265</b>	<b>35,769</b>	<b>37,217</b>	<b>38,731</b>
<b>Insurances</b>								
521	Property Insurance	-	7,878	8,666	9,532	10,486	11,534	12,688
522	Liability Insurance	-	9,045	9,950	10,944	12,039	13,243	14,567
523	Other Insurances	-	15,400	16,940	18,634	20,497	22,547	24,802
<b>Total Insurances</b>		<b>-</b>	<b>32,323</b>	<b>35,555</b>	<b>39,111</b>	<b>43,022</b>	<b>47,324</b>	<b>52,057</b>
<b>Other</b>								
570	NSLP - Lunch (Breakfast included)	5,000	54,027	267,030	400,545	480,654	507,357	534,060
540	Advertising/Marketing	44,055	-	5,000	5,200	5,408	5,624	5,849
580	Travel	35,150	2,420	5,000	5,000	5,000	5,000	5,000
340	Background and Fingerprinting	-	720	1,380	600	600	600	600
810	Dues and Fees	-	5,500	5,500	7,500	10,000	10,250	10,500
	Transportation	10,000	-	-	-	-	-	-
	Loan Repayments	-	-	-	-	-	-	-
900	Other Purchases	3,000	2,450	1,500	1,500	1,500	1,500	1,500
<b>Total Other</b>		<b>97,205</b>	<b>65,117</b>	<b>285,410</b>	<b>420,345</b>	<b>503,162</b>	<b>530,331</b>	<b>557,509</b>
<b>Facilities</b>		<b>21-22(Pre-Op)</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>
622	Public Utilities (Electricity)	-	22,500	30,000	37,500	46,875	49,969	52,967
621	Natural Gas	-	-	-	-	-	-	-
411	Water / Sewer	-	7,500	10,000	10,600	13,250	14,125	14,972
422	Garbage/Disposal	-	5,625	7,500	7,950	9,938	10,593	11,229
490	Fire and Security alarms	-	4,000	4,120	4,244	4,371	4,502	4,637
422	Contracted Janitorial Services	-	27,680	56,700	78,300	79,650	81,000	81,000
610	Custodial Supplies	-	1,856	9,600	14,400	17,280	18,240	19,200
430/431	Facility Maintenance/Repairs/Capital Outlay	-	10,000	10,000	10,000	12,500	15,000	15,000
420	Lawn Care	-	6,000	6,180	6,365	6,556	6,753	6,956
431	AC Maintenance & Repair	-	10,000	10,300	10,609	10,927	11,255	11,593
<b>Total Facility</b>		<b>-</b>	<b>95,161</b>	<b>144,400</b>	<b>179,968</b>	<b>201,347</b>	<b>211,437</b>	<b>217,553</b>
<b>Total Expenses Before Bldg</b>		<b>554,913</b>	<b>1,285,804</b>	<b>2,743,739</b>	<b>3,711,358</b>	<b>4,590,091</b>	<b>4,935,334</b>	<b>5,255,228</b>
<b>Scheduled Lease Payment (Portable Bldg)</b>		-	13,000	-	-	-	-	-
<b>Scheduled Lease Payment</b>		-	29,000	150,000	405,000	500,580	543,780	588,600
<b>Scheduled Bond Payment</b>		-	-	-	-	-	-	-
<b>Improvements / Loan</b>		750,000	-	-	-	-	-	-
<b>Surplus (Revenues-Total Expenses-Lease-Bond)</b>		<b>-</b>	<b>1,128</b>	<b>16,492</b>	<b>67,417</b>	<b>73,795</b>	<b>94,452</b>	<b>84,590</b>
		0.00%	0.09%	0.62%	1.77%	1.56%	1.85%	1.56%

Young Women's Leadership Academy

21-22(Pre-Op)

22-23

23-24

24-25

25-26

26-27

27-28

# Attachment 4 - Financial Plan Workbook

## Instructions

### Young Women's Leadership Academy

Mike Dang, 702.486.8879

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## FINANCIAL PLAN WORKBOOK INSTRUCTIONS

This New School Application Financial Plan/Pro Forma workbook was designed to show the financial implications of a school plan and assumptions before and during a six-year school contract. It enables the applicant, the SPCSA and other stakeholders to analyze potential fiscal impacts of that plan. This is a protected workbook and data should only be entered in the unprotected cells (yellow cells). To maximize usage of the Financial Plan Workbook, please familiarize yourself with the following general instructions prior to data entry.

We have tried to design this to be as simple as possible yet as comprehensive as possible to help applicants think through fiscal impacting assumptions and for reviewers to see the impacts of those assumptions.

Contact us with any questions.

## School Inputs

Enter your assumptions in the light yellow cells of the various tabs of this workbook, beginning with the Cover "tab" or "worksheet." Overwrite any placeholder assumptions currently in those cells.

FTE stands for Full-Time Equivalent. If this term is unfamiliar, please consult with an individual experienced in budgeting and pupil accounting. If your budget plans include staff less than full time use a decimal to indicate the portion. Contact or inform the State Public Charter School Authority of this if you perceive any issues in the related expenses and other impacts in this budget tool.

### Summary tab

No entry needed on this tab

### Market tab

Use this tab to show your target market, planned enrollments and potential demand and demographics of the "feeder" schools in your planned service area.

### Enrol & Rev tab

#### Basic Information

The Pupil Centered Funding Plan (PCFP) funding per student is automatically populated depending on the county where the school is located (Cell F57). If the school will be a single-district or multi-district virtual school with a Distance Education program, then under the PCFP, one PPR rate will apply--regardless of NV County/District.

The Inflation Adjuster in 'B67' is designed to account for any increases in PCFP Revenue. Please be sure to enter a cost of inflation in this cell. You may wish to test inflation rates of 0 to 3%. Be sure you can still operate with a surplus even with a 0% inflator/escalator.

Enter your Title 1, IDEA (cost per SPED student) and school level fundraising income per student. Each of these entries will automatically calculate the revenue line items for BEP, Title 1, IDEA and school level funding.

Any remaining revenue entries can be manually accounted for in the following subgroups:

**Charter Start-Up Funds**

**Other Start-Up Grant Funds**

**Student Fees (As allowed by other public schools)**

**Investment Income**

**Private fundraising (foundations, corporate)**

**Private Fundraising**

### Staff tab

The staffing and compensation assumptions section will require input data on not only the charter school's staffing levels and average salaries, but it will also require the preparer to provide benefits data in order to provide the charter school with realistic financial projections. Please follow the instructions below:

#### Instructional Days (Staff tab, row 65)

### General Operating ("Gen Opt") Expense tab

The general operating expense assumptions section houses the majority of the expenditures that are necessary to operate your charter school. Schools should set aside an amount of 4 to 5% of revenues into a general reserve account.

# Attachment 4 - Financial Plan Workbook

Transportation and Food Services are not funded for charter schools.

## Facilities tab

Complete either the Lease or the Purchase section.

## Facilities Wkst tab

This sheet is optional. It is provided to help you consider your space requirements. Some schools may seek more/less space than is shown in the sample ranges. You do not need to include this tab in your print range but leave it in the working Excel file you submit.

## FFE&T (Furniture, Fixtures, Equipment & Technology) tab

See "Note FFE" tab for a note regarding the depreciation approach used in this model.

## Marketing tab

Use this tab to show your marketing plan to reach your target market.

This tab differs from the Market tab. This focuses not on where your pupils will come from but on marketing expenses to reach them.

## FFE&T (Furniture, Fixtures, Equipment & Technology) tab

## Insurance tab

Use this tab to show your insurance plan/budget. Note legal insurance requirements

## Incubation tab (Pre-Approval, Pre-Opening)

Use this tab only for unique pre-opening plan/budget costs. Otherwise, use the other expense sheets.

## EMO-CMO tab

Use this tab to show your plan/budget -- if you use a EMO/CMO.

## Cashflow Year 1 tab

Use this tab to "spread" your year 1 expenses out on a monthly basis.

## DSA Rates tab

FYI

## Levers tab

This page is intended to be a quick view of how each cost center is affecting overall financial performance.

It will automatically populate as you complete the required tabs in the application. The use of this tab is completely optional and at your discretion.

## Other

## Questions? Contact:

Mike Dang, 949.229.2145 (cell) 702.486.8879 (office), [mdang@spsca.nv.gov](mailto:mdang@spsca.nv.gov)

Michael Hutchins, 775.687.9239, [M.Hutchins@spsca.nv.gov](mailto:M.Hutchins@spsca.nv.gov)

**Application Cover Sheet**  
**Young Women's Leadership Academy**

[TOC](#)

Mike Dang  
 702.486.8879

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**Proposed Name of School**

9 **Young Women's Leadership Academy**

10

11 Planned school year starting in August  Fiscal Year July 1, 2022  
 12 School Year Ending (SYE) **SYE 2023** aka Fiscal Year Ending (FYE) Jun 30, 2023

13

14 Name of lead contact(s)	Phone number	email address
15 Matt Padron	702-431-6260	matt.padron@academicnv.com
16		

17 **Location(s) under consideration: (Addresses or cross streets, City)(1 minimum, 2 maximum)**

18 3415 S Mojave Rd, Las Vegas, NV 89121  
 19 Site 2

20 *Specific address recommended but not required . Target cross streets required at a minimum.*

21

22 **Supporting documentation attached? (y/n)**

23  Three sample Listings of buildings in targeted/planned zip code being considered.  
 24 Listing must show available square footage, lease rates, location. (E.g., Loopnet)  
 25  For start-up funding  
 26  
 27  For fundraising

## Table of Contents (TOC) & Completeness Check

### Young Women's Leadership Academy

Mike Dang, 702.486.8879

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		Complete? /Applicant	Complete? /SPCSA	TOC Notes
9	<a href="#">Instructions</a>	NA	NA	Instructions
10	<a href="#">Cover Page</a>	Y	Y	Key Profile Information
11	<a href="#">TOC</a>	NA	NA	
12	<a href="#">Summary</a>	NA	NA	Summary and Summary of Key Statistics
13	<a href="#">Market</a>	Y	Y	Market (Potential Students Populations)
14	<a href="#">Rev_ Enrol</a>	Y	Y	Revenue & Enrollment
15	<a href="#">Staff</a>	Y	Y	Expenses: Staff
16	<a href="#">Gen Optg</a>	Y	Y	Expenses: General Operating
17	<a href="#">Facilities</a>	Y	Y	Expenses: Facility Lease/Purchase
18	<a href="#">FFE&amp;T</a>	Y	Y	Expenses: Furniture, Fixtures, Equipment & Technology
19	<a href="#">Ins</a>	Y	Y	Expenses: Insurance
20	<a href="#">Marketing</a>	Y	Y	Expenses: Marketing Plan & Implementation
21	<a href="#">Incubation</a>	Y	Y	Expenses: Year zero, pre planning.
22	<a href="#">EMO-CMO</a>	Y	Y	Expenses: Education/Charter Management Organization
23	<a href="#">CF Y1 Mo</a>	Y	Y	Expenses: Year One--Month to Month
24	<a href="#">Facilities wkst</a>	NA	NA	Worksheet which may help calculate Facilities costs (Not required)
25	<a href="#">PCFP Rates</a>	NA	NA	Applicable Per Pupil Revenue estimates (No completion required)
26	<a href="#">Levers</a>	NA	NA	Select Summary Data (Not required, information only)



# Attachment 4 - Financial Plan Workbook

**Budget Summary Report**  
**Young Women's Leadership Academy**  
 Mike Dang, 702.486.8879

[TOC](#)

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Totals/Max/Avg		SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6			
		2021	2022	2023	2024	2025	2026	2027	2027		
		2022	2023	2024	2025	2026	2027	2028			
9	Number of Students	Plan max 600	-	58	300	450	540	570	600		
10	Number of Employees (FTE)	Plan max 44	-	11.0	23.5	32.0	40.0	42.0	44.0		
11											
12	<b>REVENUE</b>	<b>Total</b>	<b>Avg/yr(1-6)</b>	<b>%AvTot</b>	<b>SY 0/Incu</b>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	<b>Yr 6</b>
13	PCFP Revenue	\$20,616,613	\$3,436,102	\$1	\$ -	\$420,075	\$2,247,127	\$3,592,727	\$4,443,150	\$4,797,694	\$5,115,839
14	CS Sponsorship Fee	(257,708)	(42,951)	(1%)	-	(5,251)	(28,089)	(44,909)	(55,539)	(59,971)	(63,948)
15	Title I	779,573	129,929	3%	-	17,957	92,880	139,320	167,184	176,472	185,760
16	Title IIA	173,400	28,900	1%	-	10,370	4,930	25,500	38,250	45,900	48,450
17	Title III	-	-	-%	-	-	-	-	-	-	-
18	Title IV	-	-	-%	-	-	-	-	-	-	-
19	Federal Breakfast Program	880,917	146,820	3%	-	20,291	104,954	157,432	188,918	199,413	209,909
20	Federal Lunch Program	1,687,775	281,296	7%	-	38,876	201,085	301,628	361,953	382,062	402,170
21	IDEA	228,770	38,128	1%	-	8,365	8,365	34,200	51,300	61,560	64,980
22	State Special Education Funding	634,091	105,682	2%	-	-	19,175	99,180	148,770	178,524	188,442
23	"Replication & Expansion" start-up funds	-	-	-%	-	-	-	-	-	-	-
24	Other start-up funds (incl' SEA grants)	975,000	118,682	3%	262,908	419,781	292,311	-	-	-	-
25	Student fees	-	-	-%	-	-	-	-	-	-	-
26	Food Services	-	-	-%	-	-	-	-	-	-	-
27	Transportation	-	-	-%	-	-	-	-	-	-	-
28	Investment Income	-	-	-%	-	-	-	-	-	-	-
29	School level fundraising	-	-	-%	-	-	-	-	-	-	-
30	Private fundraising (foundations, corpora	-	-	-%	-	-	-	-	-	-	-
31	Private fundraising (individuals)	1,428,867	64,477	1%	1,042,005	386,862	-	-	-	-	-
32	<b>TOTAL PCFP REVENUE</b>	<b>\$27,147,298</b>	<b>\$4,307,064</b>	<b>100%</b>	<b>\$1,304,913</b>	<b>\$1,317,327</b>	<b>\$2,942,738</b>	<b>\$4,305,078</b>	<b>\$5,343,986</b>	<b>\$5,781,654</b>	<b>\$6,151,603</b>
33	<i>Total PCFP Revenue PP</i>					<i>\$22,713</i>	<i>\$9,809</i>	<i>\$9,567</i>	<i>\$9,896</i>	<i>\$10,143</i>	<i>\$10,253</i>
34											
35	<b>EXPENSES</b>	<b>Total</b>	<b>Avg/yr(1-6)</b>	<b>%AvTot</b>	<b>SY 0/Incu</b>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	<b>Yr 6</b>
36	Personnel	\$13,810,173	\$2,301,695	53%	\$ -	\$741,198	\$1,585,965	\$2,289,209	\$2,858,844	\$3,067,070	\$3,267,887
37	Facilities	3,283,490	547,248	13%	-	137,161	299,380	584,465	700,903	755,952	805,629
38	General Operating Expenses	4,358,877	726,480	17%	-	134,177	502,891	763,683	926,875	987,554	1,043,696
39	EMO Payments	1,133,100	188,850	4%	-	26,100	135,000	202,500	243,000	256,500	270,000
40	Marketing	27,082	4,514	0%	-	-	5,000	5,200	5,408	5,624	5,849
41	FFE&T	2,622,881	437,147	10%	-	244,593	361,018	351,098	488,594	562,251	615,327
42	Transportation	-	-	-%	-	-	-	-	-	-	-
43	Insurance	268,908	44,818	1%	-	32,969	36,992	41,505	46,568	52,250	58,624
44	Incubation, Other Pre-appr, Pre-Opening	1,304,913	-	-%	1,304,913	-	-	-	-	-	-
45	<b>TOTAL EXPENSES</b>	<b>\$26,809,423</b>	<b>\$4,250,752</b>	<b>99%</b>	<b>\$1,304,913</b>	<b>\$1,316,198</b>	<b>\$2,926,246</b>	<b>\$4,237,660</b>	<b>\$5,270,192</b>	<b>\$5,687,201</b>	<b>\$6,067,012</b>
46											
47	<b>SURPLUS/(DEFICIT)/Period</b>	<b>\$337,875</b>	<b>\$56,313</b>	<b>1%</b>	<b>\$ -</b>	<b>\$1,129</b>	<b>\$16,492</b>	<b>\$67,417</b>	<b>\$73,794</b>	<b>\$94,453</b>	<b>\$84,590</b>
48	<i>Per student</i>					<i>\$19</i>	<i>\$55</i>	<i>\$150</i>	<i>\$137</i>	<i>\$166</i>	<i>\$141</i>
49	<b>SURPLUS/(DEFICIT)(Cumulative; capital rqt)</b>				<b>\$ -</b>	<b>\$1,129</b>	<b>\$17,621</b>	<b>\$85,038</b>	<b>\$158,832</b>	<b>\$253,285</b>	<b>\$337,875</b>
50	<i>Reserves</i>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
51											

# Attachment 4 - Financial Plan Workbook

Totals/Max'/Avg	SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
	2021	2022	2023	2024	2025	2026	2027
	2022	2023	2024	2025	2026	2027	2028

52 <i>Debt Service Payments-1 (Interest only)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53 <i>Debt Service Payments-2 (Interest only)</i>	-	-	-	-	-	-	-
54 <i>Total Debt Service</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55 <b><i>SURPLUS/(DEFICIT) After Debt Service &amp; Reserves</i></b>	\$ -	\$1,129	\$16,492	\$67,417	\$73,794	\$94,453	\$84,590

57 <i>Surplus/(Deficit)-Schl &amp; Pri' Fundraising-S Fees</i>	\$(1,042,005)	\$(385,733)	\$16,492	\$67,417	\$73,794	\$94,453	\$84,590
58 <i>Surplus/(Deficit) (Cumulative)</i>	\$(385,733)	\$(369,241)	\$(301,824)	\$(228,030)	\$(133,577)	\$(48,987)	

KEY STATISTICS	SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
----------------	-----------	------	------	------	------	------	------

61 # students > Bkeven		0 s	2 s	7 s	7 s	9 s	8 s
62 % students > Bkeven		0%	1%	2%	1%	2%	1%
63 Ending Fund Balance (cumulative)	\$ -	\$1,129	\$17,621	\$85,038	\$158,832	\$253,285	\$337,875
64 Cumulative Reserve/Expense		0%	1%	2%	3%	4%	6%

66 <b>Number of Students</b>	max 600	-	58	300	450	540	570	600
67 <b>Number of Employees</b>	max 44	-	11	24	32	40	42	44
68 <b>Number of Occupants</b>	max 644	-	69	324	482	580	612	644
69 <i>Growth, # students</i>			417%	50%	20%	6%	5%	
70 <b>Number of Teachers (SPED)</b>	max 4	-	1	2	3	3	3	4
71 <b>Number of Teachers (ELL)</b>	max 1	-	1	1	1	1	1	1
72 <b>Number of Teachers (Grade)</b>	max 25	-	3	11	18	22	24	25
73 <b>Number of Teachers (Total)</b>	max 29	-	5	14	21	26	28	29
74 <b>Student/Teacher</b>	max 22		12	22	21	21	21	21
75 <b>Student/Classroom w/o Teacher</b>			12	30	30	30	30	30
76 <b>Number of Admin</b>	max 3	-	1	2	2	3	3	3
77 <b>Student/Admin ratio</b>	max 225	-	58	150	225	180	190	200
78 <b>Teacher/Admin ratio</b>	max 11	-	5	7	11	9	9	10
79 <b>Number of Office (non Admin)</b>	max 6	-	2	4	4	6	6	6
80 <b>Student/Office ratio</b>	max 113		29	75	113	98	104	100
81 <b>Teacher/Office ratio</b>	max 5		3	3	5	5	5	5
82 <b>Salaries: Administrator</b>	av \$86,747	\$100,000	\$83,500	\$89,520	\$80,207	\$83,006	\$84,251	
83 <b>Salaries: Office staff</b>	av \$16,447	20,000	12,908	15,914	15,575	15,816	18,472	
84 <b>Salaries: Teachers (SPED)</b>	av \$52,500	50,000	51,000	52,000	53,000	54,000	55,000	
85 <b>Salaries: Teachers (ELL)</b>	av \$51,569	50,000	50,000	51,000	52,020	52,800	53,592	
86 <b>Salaries/Teachers-Grade Level</b>	av \$51,667	45,000	51,000	52,000	53,000	54,000	55,000	
87 <b>Title IIA Professional Dev</b>	av \$1,416	2,074	365	1,214	1,500	1,669	1,671	
88								
89 <b>Revenue/pupil</b>	av \$12,063	\$22,713	\$9,809	\$9,567	\$9,896	\$10,143	\$10,253	
90 <b>Expenses/pupil</b>	av \$11,952	22,693	9,754	9,417	9,760	9,978	10,112	
91 <b>Net/p</b>	av \$111	\$19	\$55	\$150	\$137	\$166	\$141	
92 <b>Square Feet (Facility, Conditioned)</b>	max 45,000	35,000	45,000	45,000	45,000	45,000	45,000	
93 <b>Sq ft / Students</b>	min 75	603	150	100	83	79	75	
94 <b>Sq ft / Occupants</b>	min 70	507	139	93	78	74	70	

PERCENT TOTAL REVENUE	SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
-----------------------	-----------	------	------	------	------	------	------

97 <b>REVENUE</b>							
98 <b>PCFP Revenue</b>	76%	-%	32%	76%	83%	83%	83%
99 <b>CS Sponsorship Fee</b>	(0.95%)	-%	-%	-%	-%	-%	-%

# Attachment 4 - Financial Plan Workbook

Totals/Max*/Avg		SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	
		2021	2022	2023	2024	2025	2026	2027	2027
		2022	2023	2024	2025	2026	2027	2028	
100	State Special Education Funding	3%	-%	1%	3%	3%	3%	3%	3%
101	Title I	1%	-%	1%	0%	1%	1%	1%	1%
102	Title IIA	-%	-%	-%	-%	-%	-%	-%	-%
103	Title III	-%	-%	-%	-%	-%	-%	-%	-%
104	Federal Breakfast Program	3%	-%	2%	4%	4%	4%	3%	3%
105	Federal Lunch Program	6%	-%	3%	7%	7%	7%	7%	7%
106	IDEA	1%	-%	1%	0%	1%	1%	1%	1%
107	Transportation	2%	-%	-%	1%	2%	3%	3%	3%
108	R&E start-up funds	-%	-%	-%	-%	-%	-%	-%	-%
109	Other start-up funds	4%	20%	32%	10%	-%	-%	-%	-%
110	Student fees	-%	-%	-%	-%	-%	-%	-%	-%
111	Investment Income	-%	-%	-%	-%	-%	-%	-%	-%
112	School level fundraising	-%	-%	-%	-%	-%	-%	-%	-%
113	Private fundraising (foundations, corpora	-%	-%	-%	-%	-%	-%	-%	-%
114	Private fundraising (individuals)	-%	-%	-%	-%	-%	-%	-%	-%
115	<b>TOTAL REVENUE</b>	<b>100%</b>	<b>-%</b>	<b>-%</b>	<b>-%</b>	<b>-%</b>	<b>-%</b>	<b>-%</b>	<b>-%</b>
116									
117	<b>EXPENSES</b>								
118	<b>Personnel</b>	<b>51%</b>	<b>-%</b>	<b>56%</b>	<b>54%</b>	<b>53%</b>	<b>53%</b>	<b>53%</b>	<b>53%</b>
119	<b>Facilities</b>	<b>12%</b>	<b>-%</b>	<b>10%</b>	<b>10%</b>	<b>14%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>
120	<b>General Operating Expenses</b>	<b>16%</b>	<b>-%</b>	<b>10%</b>	<b>17%</b>	<b>18%</b>	<b>17%</b>	<b>17%</b>	<b>17%</b>
121	<b>EMO Payments Net</b>	<b>4%</b>	<b>-%</b>	<b>2%</b>	<b>5%</b>	<b>5%</b>	<b>4%</b>	<b>4%</b>	
122	Marketing	0%	-%	-%	0%	0%	0%	0%	
123	FFE&T	10%	-%	19%	12%	8%	9%	10%	10%
124	Transportation	-%	-%	-%	-%	-%	-%	-%	
125	Insurance	1%	-%	3%	1%	1%	1%	1%	
126	Other Pre-approval & Pre-Opening	5%	100%	-%	-%	-%	-%	-%	
127	<b>TOTAL EXPENSES</b>	<b>99%</b>	<b>100%</b>	<b>100%</b>	<b>99%</b>	<b>98%</b>	<b>99%</b>	<b>98%</b>	<b>99%</b>
128	<b>SURPLUS/(DEFICIT)</b>	<b>1%</b>	<b>-%</b>	<b>0%</b>	<b>1%</b>	<b>2%</b>	<b>1%</b>	<b>2%</b>	<b>1%</b>
129	<i>Per student</i>		\$ -	\$19	\$55	\$150	\$137	\$166	\$141
130									
131	Ending Fund Balance (Estimator)	\$ -	\$ -	\$1,129	\$17,621	\$85,038	\$158,832	\$253,285	\$337,875
132									
133	<b>PER PUPIL (AVERAGES)</b>		SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
134	<b>REVENUE (Avg y1-6)</b>								
135	PCFP Revenue	\$7,981		\$7,243	\$7,490	\$7,984	\$8,228	\$8,417	\$8,526
136	CS Sponsorship Fee	(100)		(91)	(94)	(100)	(103)	(105)	(107)
137	State Special Education Funding	198	-	64	220	276	313	314	
138	Title I	310	310	310	310	310	310	310	
139	Title IIA	81	179	16	57	71	81	81	
140	Title III	-	-	-	-	-	-	-	
141	Federal Breakfast Program	350	350	350	350	350	350	350	
142	Federal Lunch Program	670	670	670	670	670	670	670	
143	IDEA	93	144	28	76	95	108	108	
144	Transportation	-	-	-	-	-	-	-	
145	R&E start-up funds	-	-	-	-	-	-	-	
146	Other start-up funds	1,369	7,238	974	-	-	-	-	
147	Student fees	-	-	-	-	-	-	-	
148	Investment Income	-	-	-	-	-	-	-	

## Attachment 4 - Financial Plan Workbook

Totals/Max*/Avg		SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
		2021	2022	2023	2024	2025	2026	2027
		2022	2023	2024	2025	2026	2027	2028
149	School level fundraising	-	-	-	-	-	-	-
150	Private fundraising (foundations, corpora	-	-	-	-	-	-	-
151	Private fundraising (individuals)	1,112	6,670	-	-	-	-	-
152	<b>TOTAL REVENUE</b>	<b>\$12,063</b>	<b>\$22,713</b>	<b>\$9,809</b>	<b>\$9,567</b>	<b>\$9,896</b>	<b>\$10,143</b>	<b>\$10,253</b>
153								
154	<b>EXPENSES</b>							
155	Personnel	\$6,546	12,779	5,287	5,087	5,294	5,381	5,446
156	Facilities	1,438	2,365	998	1,299	1,298	1,326	1,343
157	General Operating Expenses	1,813	2,313	1,676	1,697	1,716	1,733	1,739
158	EMO Payments Net	450	450	450	450	450	450	450
159	Marketing	10	-	17	12	10	10	10
160	FFE&T	1,520	4,217	1,203	780	905	986	1,026
161	Transportation	-	-	-	-	-	-	-
162	Insurance	177	568	123	92	86	92	98
163	Other Pre-approval & Pre-Opening	-	-	-	-	-	-	-
164	<b>TOTAL EXPENSES</b>	<b>\$11,952</b>	<b>\$22,693</b>	<b>\$9,754</b>	<b>\$9,417</b>	<b>\$9,760</b>	<b>\$9,978</b>	<b>\$10,112</b>
165								
166	<b>SURPLUS/(DEFICIT) Per Pupil</b>	<b>\$111 /pp</b>	<b>\$19 /pp</b>	<b>\$55 /pp</b>	<b>\$150 /pp</b>	<b>\$137 /pp</b>	<b>\$166 /pp</b>	<b>\$141 /pp</b>
171	<i>Surplus/Expenses (aka Annual ration)</i>		<i>0%</i>	<i>1%</i>	<i>2%</i>	<i>1%</i>	<i>2%</i>	<i>1%</i>

# Attachment 4 - Financial Plan Workbook

## Market Depth (Potential Students)

### Young Women's Leadership Academy

**Mike Dang**  
702.486.8879

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Location(s) under consideration:

Site 1 3415 S Mojave Rd, Las Vegas, NV 89121

Site 2 Site 2

*Specific address recommended but not required.*

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SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
2021	2022	2023	2024	2025	2026	2027
2022	2023	2024	2025	2026	2027	2028

10	<b>ENROLLMENT</b>							
11	Number of grade levels	-	2	4	6	7	7	7
12	Number of classrooms	-	2	-	-	-	-	-
13								
14	K	-	-	-	-	-	-	-
15	1st	-	-	-	-	-	-	-
16	2nd	-	-	-	-	-	-	-
17	3rd	-	-	-	-	-	-	-
18	4th	-	-	-	-	-	-	-
19	5th	-	-	-	-	-	-	-
20	6th	-	37	90	90	90	90	90
21	7th	-	-	90	90	90	90	90
22	8th	-	-	-	90	90	90	90
23	9th	-	21	60	60	90	90	90
24	10th	-	-	60	60	60	90	90
25	11th	-	-	-	60	60	60	90
26	12th	-	-	-	-	60	60	60
27	<b>Total Student Enrollment</b>	-	<b>58</b>	<b>300</b>	<b>450</b>	<b>540</b>	<b>570</b>	<b>600</b>
28	Student / Classroom (w/o teachers)		30	-	-	-	-	-
29	Target Enrollment/Available Students Site 1		-%	-%	-%	-%	-%	-%
30	Target Enrollment/Available Students Site 2		-%	-%	-%	-%	-%	-%
31	<i>For more accuracy you should enter below the enrollments of the relevant grades you are targeting. Otherwise, this is a general flag.</i>							

### Potential Site 1 (You only need to submit 1 site)

	All potential source Public, Private, Charter Schools	NSPF Rtg	Grade Level(s)	Enrollment	Distance fr school (mi)
35	Sample nearby school (Overwrite this)			-	-
36	School 2			-	-
37	School 3			-	-

# Attachment 4 - Financial Plan Workbook

SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
2021	2022	2023	2024	2025	2026	2027
2022	2023	2024	2025	2026	2027	2028

38					
39			-	-	
40			-	-	
41			-	-	
42			-	-	
43					
44					
45			-	-	
46					
47					
48					
49					
50			-	-	

- -

List all schools from where it is reasonable that students could come from, whether or not they are 1 or 2 star schools  
*The Ethnicity and Special Populations sections have been removed as new schools are approved for areas of demonstrated need.*

**Potential Site 2 (if applicable)**

	All potential source Public, Private, Charter Schools	NSPF Rtg	Grade Level(s)	Enrollment	Distance fr school (mi)
57	Test			-	1.0 mi
58				-	-
59				-	-
60				-	-
61				-	-
62				-	-
63				-	-
64				-	-
65				-	-
66				-	-

- -

# Attachment 4 - Financial Plan Workbook

## Enrollment & Revenue

### Young Women's Leadership Academy

TOC

Mike Dang  
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#### School Year 1 (Fall Start) Teaching Starts SY Ending

		SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
		2021	2022	2023	2024	2025	2026	2027
		2022	2023	2024	2025	2026	2027	2028

11 **Enrollment & Revenue** **Totals**

12 *Be sure to copy year 1 information from the Cashflow Worksheet*

REVENUE								
ENROLLMENT								
15	Number of grade levels		2	4	6	7	7	7
16	Number of Students per Classroom (Goal)		30	-	-	-	-	-
17	Number of classrooms calculated (Estimate)		2	-	-	-	-	-
18	Number of classrooms (Planned)		5	10	15	18	19	20
19	Student / Classroom, calculated		12	30	30	30	30	30
21	K		-	-	-	-	-	-
22	1st		-	-	-	-	-	-
23	2nd		-	-	-	-	-	-
24	3rd		-	-	-	-	-	-
25	4th		-	-	-	-	-	-
26	5th		-	-	-	-	-	-
27	6th		37	90	90	90	90	90
28	7th		-	90	90	90	90	90
29	8th		-	-	90	90	90	90
30	9th		21	60	60	90	90	90
31	10th		-	60	60	60	90	90
32	11th		-	-	60	60	60	90
33	12th		-	-	-	60	60	60
34	<b>Total Student Enrollment</b>		<b>58</b>	<b>300</b>	<b>450</b>	<b>540</b>	<b>570</b>	<b>600</b>
36	<i>Target Reenrollment (NRS 388A.273)</i>		<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>
37	<i>Estimated # students to newly enroll (above reenrollment)</i>		5.8	30	45	54	57	60

	Add'l Funding	Est'd Overall		Est'd (Unique)							
		Enro't	w/ Dupl'n	Est'd	w/o Dupl'n						
42	Local SPED										
43	State Special Education (SPED) (placeholder %)	33.0%	12.0%	-%	12.0%	7	36	54	65	68	72
44	English Language Learners (ELL)	23.0%	21.0%	-%	21.0%	12	63	95	113	120	126
45	Gifted & Talented (GATE)	12.0%	-%	-%	-%	-	-	-	-	-	-
46	At Risk (AR, fka FRL)	3.0%	86.0%	-%	86.0%	33	173	259	311	328	346
47	General support only	-%	(19.0%)	-%	(19.0%)	5	28	42	51	53	56
48	<i>The above table for estimating allows applicants to overwrite the estimating formulas if they believe they can be more accurate. Greater accuracy will reduce over/under payments and payment adjustments.</i>					<b>58</b>	<b>300</b>	<b>450</b>	<b>540</b>	<b>570</b>	<b>600</b>
						<i>Ck ok</i>	<i>Ck ok</i>	<i>Ck ok</i>	<i>Ck ok</i>	<i>Ck ok</i>	<i>Ck ok</i>

51 County (In Person) / Distance Ed **Clark** <--Select base PCFP payment category here

52 Payment

53	Local SPED							
54	State Special Education (SPED) (placeholder %)	33.0%	\$2,755	\$ -	\$19,175	\$99,180	\$148,770	\$178,524
55	English Language Learners (ELL)	23.0%	1,627	-	19,817	102,501	153,752	184,502
56	Gifted & Talented (GATE)	12.0%	849	-	-	-	-	-
57	At Risk (AR, fka FRL)	3.0%	212	-	7,085	36,646	54,969	65,963
58	General support only (All students)	<b>\$7,243</b>	\$7,243	420,075	2,172,803	3,259,205	3,911,046	4,128,327
59								4,345,607

Enrollment %								
61	At Risk (% of students)		86%	86%	86%	86%	86%	86%
62	ELL (% of students)		21%	21%	21%	21%	21%	21%
63	Special Education (% of students) (contact staff if >25% SPED)		12%	12%	12%	12%	12%	12%



# Attachment 4 - Financial Plan Workbook

			SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
			2021	2022	2023	2024	2025	2026	2027
<b>Enrollment &amp; Revenue Totals</b>			2022	2023	2024	2025	2026	2027	2028
64	Special Education (# of students)			7	36	54	65	68	72
67	Inflation adjustor (% per year)	1.30%	Applies to PCFP and Sponsorship fee						
68	Special Education (SPED) Weighted Funding	\$0.00	Per student (Placeholder \$3,000 6.28.21)						
69	PCFP Sponsorship Fee	1.25%							
70	Title IA	\$400.00	Per student FRL Student						
71	Title IIA	\$85.00	Per student FRL Student (note additional \$3.50 per non FRL student)						
72	Title III	\$100.00	Per ELL student						
73	Title IV	See row 95							
74	IDEA (total)	\$950.00	Per SPED student						
75	Breakfast Program -- Federal Reimbursement	yes	"yes" or "no"						
76	Breakfast Program	\$2.26	Per student per day						
77	Lunch Program	\$4.33	Per student per day						
78	School level fundraising	\$0.00	Per student						
79	County where school is located	Clark							
80									
81	<b>Enrollment Detail</b>		58	300	450	540	570	600	
82	<b>Core PCFP Funding</b>								
83	Initial PCFP Revenue		\$420,075	\$2,218,880	\$3,497,533	\$4,268,537	\$4,557,316	\$4,798,429	
84	PPR		\$7,243	\$7,396	\$7,772	\$7,905	\$7,995	\$7,997	
85	Inflation adjustor	1.30%		\$28,246	\$95,195	\$174,613	\$240,378	\$317,410	
86	Inflation adjusted Revenue		\$420,075	\$2,247,127	\$3,592,727	\$4,443,150	\$4,797,694	\$5,115,839	
87	PCFP Sponsorship Fee		\$(5,251)	\$(28,089)	\$(44,909)	\$(55,539)	\$(59,971)	\$(63,948)	
88	<b>PCFP Revenue Net of Sponsor Fee</b>		\$414,824	\$2,219,037	\$3,547,818	\$4,387,611	\$4,737,723	\$5,051,891	
89									
92	Title I	779,573	17,957	92,880	139,320	167,184	176,472	185,760	
93	Title IIA	173,400	10,370	4,930	25,500	38,250	45,900	48,450	
94	Title III	-	-	-	-	-	-	-	
95	Title IV	-	-	-	-	-	-	-	
96	Federal Breakfast Program	880,917	20,291	104,954	157,432	188,918	199,413	209,909	
97	Federal Lunch Program	1,687,775	38,876	201,085	301,628	361,953	382,062	402,170	
98	IDEA	228,770	8,365	8,365	34,200	51,300	61,560	64,980	
99	State SPED Funding	634,091		\$19,175	\$99,180	\$148,770	\$178,524	\$188,442	
100	Start-up funds (Federal Replication & Expansion already awarded to operator--not SEA grant)	-			\$ -	\$ -	\$ -	\$ -	
101	Other start-up grant funds, incl' SEA Grants	975,000	262,908	419,781	292,311	-	-	-	-
102	School level fundraising w/supporting documentation	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
103	Student fees	-	-	-	-	-	-	-	-
104	Food Services Revenue	-	-	-	-	-	-	-	-
105	Transportation Funding	-	-	-	-	-	-	-	-
106	Investment Income	-	-	-	-	-	-	-	-
107	Private fundraising (foundations, corporate)	-	-	-	-	-	-	-	-
108	Fundraising / Donations	1,428,867	1,042,005	386,862	-	-	-	-	-
109	<b>TOTAL REVENUE</b>	<b>\$25,842,385</b>	<b>\$ 1,304,913</b>	<b>\$ 1,317,327</b>	<b>\$ 2,942,738</b>	<b>\$ 4,305,078</b>	<b>\$ 5,343,986</b>	<b>\$ 5,781,654</b>	<b>\$ 6,151,603</b>
110	<b>Total PCFP Revenue PP</b>		<b>\$ 22,713</b>	<b>\$ 9,809</b>	<b>\$ 9,567</b>	<b>\$ 9,896</b>	<b>\$ 10,143</b>	<b>\$ 10,253</b>	

Overwrite your inputs to the left. These assumptions are provided as examples only. They are those that other schools have used. They may not be applicable to your situation.

# Attachment 4 - Financial Plan Workbook

## Staffing Expenses

**Young Women's Leadership Academy**

Mike Dang  
702.486.8879

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**School Year 1 (Fall Start) Teaching Starts  
SY Ending**

SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
2021	2022	2023	2024	2025	2026	2027
2022	2023	2024	2025	2026	2027	2028

Summary will populate automatically, please begin data entry below in areas with yellow cells.

**Personnel Summary**

**STAFF FTE COUNT (FT & PT w/Benefits)**

FTE - Administrators	-	1.0	2.0	2.0	3.0	3.0	3.0
FTE - Office	-	1.0	2.0	2.0	2.5	2.5	3.0
FTE - SPED Teachers	-	1.0	1.5	2.5	3.0	3.0	3.5
FTE - ELL Teachers	-	1.0	1.0	1.0	1.0	1.0	1.0
FTE - Guidance Counselors & Other	-	4.0	6.0	7.0	9.0	9.0	9.0
FTE - Grade Level Teachers	-	3.0	11.0	17.5	21.5	23.5	24.5
<b>FTE - Total</b>	<b>-</b>	<b>11.0</b>	<b>23.5</b>	<b>32.0</b>	<b>40.0</b>	<b>42.0</b>	<b>44.0</b>

Part-Time Staff w/o benefits (FTE count)

**Total Staff Count w & w/o benefits (FTE count)**

Avg (no SY 0)		58	300	450	540	570	600
<b>Enrollment</b>	avg \$420						
<b>Total Revenue</b>	avg \$4,307,064	\$1,304,913	\$1,317,327	\$2,942,738	\$4,305,078	\$5,343,986	\$5,781,654
<b>TOTAL SALARIES</b>	avg \$1,581,867	\$ -	\$506,080	\$1,083,060	\$1,572,836	\$1,964,027	\$2,111,611

<b>BENEFITS</b>	avg \$712,128	\$ -	\$232,478	\$497,265	\$708,693	\$885,217	\$945,379	\$1,003,736
MEDICAL		-	69,520	148,520	202,240	252,800	265,440	278,080
Retirement (PERS-Required)		-	150,559	322,210	467,919	584,298	628,204	670,443
Other benefits		-	12,399	26,535	38,534	48,119	51,734	55,213
<b>Total Personnel Expense</b>	avg \$2,301,695	\$ -	\$741,198	\$1,585,965	\$2,289,209	\$2,858,844	\$3,067,070	\$3,267,887
Total Personnel Expense per Student	avg \$6,546		12,779	5,287	5,087	5,294	5,381	5,446
Net Surplus after Personnel	avg \$2,005,369	1,304,913	576,129	1,356,773	2,015,869	2,485,142	2,714,584	2,883,716
Net Surplus after Personnel per Student	avg \$5,518		9,933	4,523	4,480	4,602	4,762	4,806
Net Surplus/Deficit	avg \$245,163	1,304,913	27,229	151,492	269,917	316,794	350,953	354,590
Net Surplus/Deficit per student	avg \$561	-	469	505	600	587	616	591

EXPENSES	SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
<b>STAFFING COSTS</b>	2021	2022	2023	2024	2025	2026	2027
<b>ASSUMPTIONS</b>	2022	2023	2024	2025	2026	2027	2028

**Payroll Tax and Benefits**

<b>Medical</b>		
Single Coverage	\$4,200	Per year
Family Coverage	\$9,500	Per year
School's percentage of coverage	100%	
Assumed percentage of employees choosing single coverage	60%	
Weighted avg. cost for medical	\$6,320	Per employee per year
FICA	1.45%	Percentage of Salary
State Retirement (PERS, Required)	29.75%	Percentage of Salary
Life Insurance	1.00%	Percentage of Salary
GASB 75 (replaces GASB 45)	\$ -	Per employee
Unemployment Insurance	\$ -	Per employee
Workers' Compensation	\$ -	Per employee
Payroll Services	\$20	Per employee per month
Performance Bonus	Enter row ~379	
<b>Inflation (Salaries &amp; related, COLA)</b>	0.00%	Medical benefits costs tied to salaries, rise w/Inflation
Instructional days per year	180	
Saturday schools per year	-	
Contractors required for Saturday School	-	
Price per contractor	\$ -	

PERS, 7/10/2020 :  
 \* Charter Schools are Choice agencies so all PERS eligible employees would have the option to select the Employer paid or the Employee/Employer paid contribution plan if the employee has never selected the Employer paid plan in the past at a choice employer.  
 \* For some School Districts their Certified employees are Non Choice and must be reported under the Employer Paid plan, and their non certified staff for some Districts do have a choice of plans. I believe the certified/ non certified would apply more to the School Districts in the State, and not the Charter Schools.  
 PERS, 4/14/2020 :  
 \* The Employer Paid rate is 29.25% and the Employee/ Employer Paid plan is 15.25% for the EE and 15.25% for the Employer.

<https://www.nvpers.org/public/employers/PERS%20Official%20Policies.pdf>

CONTRIBUTION PLAN ELECTION 286.200 3.44 New hires after January 1, 1991, of the employee groups enumerated in Policy 3.24 shall have the option to: a. Contribute under the employee/employer contribution plan, or b. Contribute under the employer-pay contribution plan. 286.200 3.45 New hires under Policy 3.44 who elect to contribute under the employee/employer contribution plan may: a. At any time after their date of hire, elect to contribute under the employer-pay contribution plan but, b. Once they elect to contribute under the employer-pay contribution

# Attachment 4 - Financial Plan Workbook

**Year 1 Cash Flow Worksheet**

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**Young Women's Leadership Academy**

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Fall 2022  
Winter, Spring 2023  
Sponsorship Fee 1.25%

**School Operations Year 1**  
*(This is a year 1 budget. It is not a pre-opening budget)*

For those on a quarterly payment plan, the E14 formula of  $=(B14/4)*0.75$  reflects not getting full amount in Q1. Balance received equally thereafter.

(Carry over totals and input to appropriate worksheets)

	From Enrol tab	Variance	SY1 Ending 2023	Projected July	Projected August	Projected September	Projected October	Projected November	Projected December	Projected January	Projected February	Projected March	Projected April	Projected May	Projected June
<b>REVENUES</b>															
13 PCFP Revenue	\$420,075	\$ -	\$420,075	\$78,764			\$113,770			\$113,770			\$113,770		
15 CS Sponsorship Fee @ 0.0125	(5,251)	-	(5,251)	(985)	-	-	(1,422)	-	-	(1,422)	-	-	(1,422)	-	-
16 Title I	17,957	-	17,957				1,995	1,995	1,995	1,995	1,995	1,995	1,995	1,995	1,995
17 Title IIA	10,370	-	10,370				1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152
18 Title III	-	-	-				-	-	-	-	-	-	-	-	-
19 Federal Breakfast Program	20,291	-	20,291			2,029	2,029	2,029	2,029	2,029	2,029	2,029	2,029	2,029	2,029
20 Federal Lunch Program	38,876	-	38,876			3,888	3,888	3,888	3,888	3,888	3,888	3,888	3,888	3,888	3,888
21 IDEA	8,365	-	8,365									8,365			
22 State SPED Funding	-	-	-												
23 Charter Start up funds	-	-	-												
24 Other start-up grant funds	419,781	-	419,781		209,891	209,891									
25 School level fundraising	-	-	-												
26 Student Fees	-	-	-												
27 Investment Income	-	-	-												
28 Private Fundraising (w/Ltr of Support)	-	-	-												
29 Fundraising Donations (w/Ltr of Support)	386,862	-	386,862	193,431	193,431										
30 <b>Total Revenues</b>	<b>\$1,317,327</b>	<b>\$ -</b>	<b>1,317,327</b>	<b>\$271,211</b>	<b>\$403,322</b>	<b>\$215,807</b>	<b>\$121,412</b>	<b>\$9,064</b>	<b>\$9,064</b>	<b>\$121,412</b>	<b>\$9,064</b>	<b>\$17,429</b>	<b>\$121,412</b>	<b>\$9,064</b>	<b>\$9,064</b>
31 <b>Total Revenues Y-T-D</b>				271,211	674,532	890,339	1,011,752	1,020,816	1,029,880	1,151,293	1,160,357	1,177,786	1,299,198	1,308,263	1,317,327
32 <b>% Revenue YTD</b>				21%	51%	68%	77%	77%	78%	87%	88%	89%	99%	99%	100%
<b>OPERATING EXPENDITURES &amp; OTHER CASH OUTLAYS</b>															
35 Personnel	\$741,198	\$ -	\$741,198	-	67,382	67,382	67,382	67,382	67,382	67,382	67,382	67,382	67,382	67,382	67,382
36 Instructional Supplies	132,677	-	132,677	-	99,508	3,317	3,317	3,317	3,317	3,317	3,317	3,317	3,317	3,317	3,317
37 Contract Services	1,500	-	1,500	-	-	-	-	-	1,500	-	-	-	-	-	-
38 Food & Transportation Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
39 Athletics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 General Optg Exp' Inflation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41 Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42 Campus (Lease/Mortgage)	137,161	-	137,161		12,469	12,469	12,469	12,469	12,469	12,469	12,469	12,469	12,469	12,469	12,469
43 Security Deposits (Site Lease)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
44 FFE&T	244,593	-	244,593		183,445	6,115	6,115	6,115	6,115	6,115	6,115	6,115	6,115	6,115	6,115
EMO-CMO	26,100	-	26,100		2,373	2,373	2,373	2,373	2,373	2,373	2,373	2,373	2,373	2,373	2,373
34 Insurance	32,969	-	32,969		2,997	2,997	2,997	2,997	2,997	2,997	2,997	2,997	2,997	2,997	2,997
35 <b>Total Expenditures</b>	<b>\$1,316,198</b>	<b>\$ -</b>	<b>\$1,316,198</b>	<b>\$ -</b>	<b>\$368,173</b>	<b>\$94,652</b>	<b>\$94,652</b>	<b>\$94,652</b>	<b>\$96,152</b>	<b>\$94,652</b>	<b>\$94,652</b>	<b>\$94,652</b>	<b>\$94,652</b>	<b>\$94,652</b>	<b>\$94,652</b>
36 <b>Net Surplus (Deficit)</b>				\$1,129	\$271,211	\$35,148	\$121,155	\$26,760	\$(85,588)	\$(87,088)	\$26,760	\$(85,588)	\$(77,223)	\$26,760	\$(85,588)
37 <b>Total Expenses Y-T-D</b>				-	368,173	462,826	557,478	652,131	748,283	842,936	937,588	1,032,241	1,126,893	1,221,546	1,316,198
38 <b>% Budget YTD</b>				-%	28%	35%	42%	50%	57%	64%	71%	78%	86%	93%	100%
39 <b>YTD (Rev &gt; Exp)</b>				-	1.8	1.9	1.8	1.6	1.4	1.4	1.2	1.1	1.2	1.1	1.0
<b>FINANCING ACTIVITIES</b>															
42 Loans/Financing Acquired	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43 Loans/Financing Repaid	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
44 Loan Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
45 Interest Expense (assumes 24% APR)	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
46 <b>Net change in cash from financing</b>	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Projected Cash Balance Statement</b>															
50 Net change in Cash from operations			\$1,129	\$271,211	\$35,148	\$121,155	\$26,760	\$(85,588)	\$(87,088)	\$26,760	\$(85,588)	\$(77,223)	\$26,760	\$(85,588)	\$(85,588)
51															
52 <b>Begin Cash Balance(F/B)</b>	\$ -			271,211	306,359	427,514	454,274	368,685	281,597	308,357	222,769	145,545	172,305	86,717	

# Attachment 4 - Financial Plan Workbook

Fall  
Winter, Spring  
Sponsorship Fee

2022 **School Operations Year 1**  
2023 *(This is a year 1 budget. It is not a pre-opening budget)*  
1.25% *For those on a quarterly payment plan, the E14 formula of =(B14/4)\*0.75 reflects not getting full amount in Q1. Balance received equally thereafter.*

*(Carry over totals and input to appropriate worksheets)*

	From Enrol tab	Variance	SY1 Ending 2023	Projected July	Projected August	Projected September	Projected October	Projected November	Projected December	Projected January	Projected February	Projected March	Projected April	Projected May	Projected June
53															
54	End Cash Balance (F/B)		\$1,129	\$271,211	\$306,359	\$427,514	\$454,274	\$368,685	\$281,597	\$308,357	\$222,769	\$145,545	\$172,305	\$86,717	\$1,129
55															
56	Cash/Expense X				0.7	3.2	4.5	4.8	3.8	3.0	3.3	2.4	1.5	1.8	0.9
57															
58	Revenue / Revenue %														
59															
60	<b>REVENUES</b>														
61	PCFP Revenue		32%	29%	-%	-%	94%	-%	-%	94%	-%	-%	94%	-%	-%
62	CS Sponsorship Fee @ 0.0125		(0%)	(0%)	-%	-%	(1%)	-%	-%	(1%)	-%	-%	(1%)	-%	-%
63	Title I		1%	-%	-%	-%	2%	22%	22%	2%	22%	11%	2%	22%	22%
64	Title IIA		1%	-%	-%	-%	1%	13%	13%	1%	13%	7%	1%	13%	13%
65	Title III		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
66	Federal Breakfast Program		2%	-%	-%	1%	2%	22%	22%	2%	22%	12%	2%	22%	22%
67	Federal Lunch Program		3%	-%	-%	2%	3%	43%	43%	3%	43%	22%	3%	43%	43%
68	IDEA		1%	-%	-%	-%	-%	-%	-%	-%	-%	48%	-%	-%	-%
69	State SPED Funding		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
70	Charter Start up funds		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
71	Other start-up grant funds		32%	-%	52%	97%	-%	-%	-%	-%	-%	-%	-%	-%	-%
72	School level fundraising		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
73	Student Fees		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
74	Investment Income		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
75	Private Fundraising		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
76	Fundraising Donations		29%	71%	48%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
77	Total Revenue		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
78	Total Revenues Y-T-D			21%	51%	68%	77%	77%	78%	87%	88%	89%	99%	99%	100%
79															
80	<b>Expense / Revenue %</b>														
81															
82	<b>EXPENSES</b>														
83	Salaries		56%	-%	17%	31%	55%	743%	743%	55%	743%	387%	55%	743%	743%
84	Benefits		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
85	Part-Time Wages		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
86	Performance Bonuses		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
87	Payroll Services		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
88	Instructional Supplies		10%	-%	25%	2%	3%	37%	37%	3%	37%	19%	3%	37%	37%
89	Contracts		0%	-%	-%	-%	-%	-%	17%	-%	-%	-%	-%	-%	-%
90	Food Service		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
91	Transportation		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
92	Athletics		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
93	Marketing		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
94	Lease/Mortgage		10%	-%	3%	6%	10%	138%	138%	10%	138%	72%	10%	138%	138%
95	Custodial		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
96	Utilities		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
97	CAM/Maintenance		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
98	Campus Security		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
99	Capital Outlay (TI)		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
100	Security Deposits (Site Lease)		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
101	FFE&T		19%	-%	45%	3%	5%	67%	67%	5%	67%	35%	5%	67%	67%
102	Insurance		3%	-%	1%	1%	2%	33%	33%	2%	33%	17%	2%	33%	33%
103	Total Expenditures		19%	-%	45%	3%	5%	67%	67%	5%	67%	35%	5%	67%	67%
104	Total Expenses Y-T-D			-%	1%	1%	2%	33%	33%	2%	33%	17%	2%	33%	33%
105	% of available cash at start of month			-%	136%	31%	22%	21%	26%	34%	31%	65%	55%	109%	109%
106	% of available cash at end of month			-%	120%	22%	21%	26%	34%	31%	42%	65%	55%	109%	8386%
107	<b>Projected Cash Balance Statement</b>														
108															
109	Net change in Cash from operations		1	100%	9%	56%	22%	(944%)	(961%)	22%	(944%)	(443%)	22%	(944%)	(944%)

# Attachment 4 - Financial Plan Workbook

Fall  
Winter, Spring  
Sponsorship Fee

2022 **School Operations Year 1**  
2023 *(This is a year 1 budget. It is not a pre-opening budget)*  
1.25% *For those on a quarterly payment plan, the E14 formula of =(B14/4)\*0.75 reflects not getting full amount in Q1. Balance received equally thereafter.*

*(Carry over totals and input to appropriate worksheets)*

	From Enrol tab	Variance	SY1 Ending 2023	Projected July	Projected August	Projected September	Projected October	Projected November	Projected December	Projected January	Projected February	Projected March	Projected April	Projected May	Projected June
110															
111	Begin Cash Balance(F/B)			\$ -	1	1	2	2	(8)	(17)	(17)	(26)	(31)	(31)	(40)
112															
113	End Cash Balance (F/B)		1	1	1	2	2	(8)	(17)	(17)	(26)	(31)	(31)	(40)	(49)
114															
115	Benefits/Salaries Exp			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
116	# Employees			11	11	11	11	11	11	11	11	11	11	11	11
117	Benefits/Employee			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
118	Salaries/Employee			\$ -	\$2,867	\$2,867	\$2,867	\$2,867	\$2,867	\$2,867	\$2,867	\$2,867	\$2,867	\$2,867	\$2,867



# Attachment 4 - Financial Plan Workbook

		Fall, Winter		SY 0/Incubation	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
				2021	2022	2023	2024	2025	2026	2027
		Totals		2022	2023	2024	2025	2026	2027	2028
75	Licensing fees	\$ -	% of PCFP & Other Grant funds		-	12,000	12,360	12,720	13,080	13,440
76	Office Supplies	\$ -	Per student		2,450	9,700	10,102	10,386	10,552	10,720
77	Assessment costs	\$ -	Per student		-	-	-	-	-	-
78	Supplies for students	\$ -	Per student		-	-	-	-	-	-
79	Yearbook	\$ -	Per student		-	-	-	-	-	-
80	School store	\$ -	Per student		-	-	-	-	-	-
81	Contracted SPED	\$ -	Per SPED student		17,400	67,500	105,750	140,400	156,750	171,000
82	Instructional supplies - Teachers (just teaching faculty)	\$ -	Per Instructional FTE		11,233	65,119	104,929	120,414	126,077	131,738
83	General office supplies	\$ -	Per month		7,812	6,200	9,800	13,060	9,980	10,400
84	School uniforms - new students	\$ -	Per new student		-	-	-	-	-	-
85	School uniforms - returning students (exclude new students)	\$ -	Per returning student (exclude new studen		-	-	-	-	-	-
86	General building decorum	\$ -	Annual Exp		-	-	-	-	-	-
87	Health supplies	\$ -	Per student per year		189	975	1,463	1,755	1,853	1,950
88	Bank fees	\$ -	Annual Exp		-	-	-	-	-	-
89	Athletic expenditures	\$ -	Per Student		-	-	-	-	-	-
90	Postage and shipping	\$ -	Per student		750	1,000	1,250	1,250	1,250	1,250
91	Gifts & awards - students	\$ -	Per student		-	-	-	-	-	-
92	Gifts & awards - faculty and staff	\$ -	Per FTE		-	-	-	-	-	-
93	Dues and memberships	\$ -	Per FTE		5,500	5,500	7,500	10,000	10,250	10,500
94	Travel and Meetings	\$ -	Per FTE		2,420	5,000	5,000	5,000	5,000	5,000
95	Background checks	\$ -	Per new FTE		720	1,380	600	600	600	600
96	Accounting services	\$ -	Annual Exp		-	20,000	21,000	22,050	23,153	24,310
97	Field trips	\$ -	Per grade level		-	-	-	-	-	-
98	Field trips - out of state	\$ -	Per grade level		-	-	-	-	-	-
99	Parent & staff meetings	\$ -	Annual Exp		-	-	-	-	-	-
100	Saturday School (contractors for instruction)	no	Input "yes" or "no"		-	-	-	-	-	-
101										
102	<b>Total Instructional Supplies</b>	\$ -		\$ -	\$ 132,677	\$ 501,391	\$ 762,138	\$ 925,284	\$ 985,915	\$ 1,042,057
103	<i>Per student</i>	\$ -		\$ -	\$ 2,288	\$ 1,671	\$ 1,694	\$ 1,713	\$ 1,730	\$ 1,737
104										
105	<b>Contracted Services</b>									
106	Annual audit	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
107										
108	Legal funds	\$ 1,500.00		\$ 1,500	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639	\$ 1,639	\$ 1,639
109										
110	<b>Total Contract Services</b>	\$ -		\$ -	\$ 1,500	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639	\$ 1,639
111										
112	<b>Food Program</b>		<b>School Pays?</b>							
113	Breakfast	yes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
114	Lunch program	yes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115	Snacks	no	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
116	Saturday food program	no	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
117										
118	<b>Total Food Costs</b>	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
119										
120	<b>TRANSPORTATION REVENUES/FUNDING</b>									
121	Transportation Revenues/Funding (if applicable)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122										
123	<b>TRANSPORTATION COSTS</b>									
124	Percentage of students transported	-%								
125	Students per bus	-								
126	Bus purchase price (used bus)	\$ -								
127	Miles driven per bus per day	-								
128	Miles driven per bus per year	-								
129	Miles per gallon	-								
130	Gallons purchased per year	-								
131	Price per gallon	\$ -								
132	Annual fuel costs per bus	\$ -								
133	Maintenance costs per bus	\$ -	per mile							

# Attachment 4 - Financial Plan Workbook

		SY 0/Incubation	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
	Fall, Winter	2021	2022	2023	2024	2025	2026	2027
	Totals	2022	2023	2024	2025	2026	2027	2028
134	Annual maintenance costs per bus	\$ -						
135	Bus Contracting Costs	\$ -	annual					
136								
137	Number of students participating		-	-	-	-	-	-
138	Number of buses required		-	-	-	-	-	-
139	Bus purchasing costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Fuel costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141	Maintenance costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
142	Bus Contracting Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
143								
144	<b>TOTAL TRANSPORTATION COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145								
146	<b>NET TRANSPORTATION CASHFLOW</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
147								



# Attachment 4 - Financial Plan Workbook

**Facilities**

TOC

Potential location(s) under consideration: (Address or cross street, City, County)

**Young Women's Leadership Academy**

**3415 S Mojave Rd, Las Vegas, NV 89121**

Mike Dang, 702.486.8879

Site 2

S:\School Growth & Development\Active Projects or Drafts\Nevada\Young Women's Leadership Academy of Las Vegas (YWLA)\Amend\_Enroll Reduction 2\[Copy of Attachment 19 - Financial Plan Workbook - YWLA - 11.14.22.xlsx\Cover

FACILITIES			SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	
SELECT "Purchase" or "Lease"			2021	2022	2023	2024	2025	2026	2027	
			2022	2023	2024	2025	2026	2027	2028	
9	<b>LEASE OPTION</b>		Enrollment	58 s	300 s	450 s	540 s	570 s	600 s	
10	SF/pupil	Lease		603 sf/p	150 sf/p	100 sf/p	83 sf/p	79 sf/p	75 sf/p	
11	Lease area (conditioned space)(sq ft)		45,000 sf	35,000 sf	45,000 sf	45,000 sf	45,000 sf	45,000 sf	45,000 sf	
12	Lease rate w/o escalator/sf/mo (Contract--before waivers/deferrals)		\$0.02	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	
13	Lease rate no escalator/sf/yr (Contract--before waivers/deferrals)		\$0.25	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	
14	Lease rate w/o escalator/sf/mo (after waivers)		\$ -	\$0.10	\$ -	\$ -	\$ -	\$ -	\$ -	
15	Lease rate no escalator/sf/yr (after waivers)		\$ -	\$1.20	\$ -	\$ -	\$ -	\$ -	\$ -	
16										
17	Lease rate escalator				187%	161%	24%	9%	8%	
18	Lease cost/sf/month (after waivers)		\$ -	\$0.10	\$0.29	\$0.75	\$0.93	\$1.01	\$1.09	
19	Lease rate /yr w/esca' (after waivers)		\$ -	\$1.20	\$3.44	\$8.99	\$11.10	\$12.10	\$13.07	
20										
21	Facility lease cost/yr	Per sq ft	\$2,233,623	\$ -	\$42,000	154,980	404,498	499,555	544,515	588,076
22										
23	Custodial (Non CAM)/yr	\$0.84 /sf/yr	484,906	\$29,536	\$66,300	\$92,700	\$96,930	\$99,240	\$100,200	
24	Utilities/yr	\$2.00 /sf/yr	363,093	35,625	47,500	56,050	70,063	74,687	79,168	
25	CAM/yr	\$2.00 /sf/yr	-	-	-	-	-	-	-	
26	Campus security	\$2.00 /yr	25,874	4,000	4,120	4,244	4,371	4,502	4,637	
27	Insurance (If not on Ins' tab)	\$2.00 /yr	-	-	-	-	-	-	-	
28	Internal/major repairs	\$2.00 /sf/yr	-	-	-	-	-	-	-	
29	Maintenance	\$2.00 /sf/yr	175,994	26,000	26,480	26,974	29,984	33,008	33,548	
30	Property Taxes	\$2.00 /sf/yr	-	-	-	-	-	-	-	
31	Escalator on Custodial, Utilities, CAM, Security)	-% Above costs	1,049,867	95,161	144,400	179,968	201,348	211,437	217,553	
32	Security Deposit(s)(post to Cashflow ("CF Y1 Mo	\$ - Lump sum	-	-	-	-	-	-	-	
33	Initial Capital Outlay for Occupancy		-	-	-	-	-	-	-	
34	Depreciation-Capital Outlay		-	-	-	-	-	-	-	
35	<b>Total cash cost to lease (FYI, not shown on Summary tab)</b>		<b>\$3,283,490</b>	<b>\$ -</b>	<b>\$137,161</b>	<b>\$299,380</b>	<b>\$584,465</b>	<b>\$700,903</b>	<b>\$755,952</b>	<b>\$805,629</b>
36	<b>Total lease book expense (shown on Summary tab)</b>		<b>\$ -</b>	<b>\$137,161</b>	<b>\$299,380</b>	<b>\$584,465</b>	<b>\$700,903</b>	<b>\$755,952</b>	<b>\$805,629</b>	
37	<b>Book Expense - Cash Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
38										
39	<b>Facility lease cost / Month</b>			\$3,500	\$12,915	\$33,708	\$41,630	\$45,376	\$49,006	
40	Custodial (Non CAM)/mo			2,461	5,525	7,725	8,078	8,270	8,350	
41	Utilities/mo			2,969	3,958	4,671	5,839	6,224	6,597	
42	CAM /mo			-	-	-	-	-	-	
43	Campus security			-	-	-	-	-	-	
44										
45	If Lease, then facility type:	Retail/shopping, office, industrial, school, church, other								
46	City/County sign off of improvement plans--all required work identified									
47										
48	<b>PURCHASE OPTION</b>									
49	Square feet purchased	2.5 sf								
50	Purchase price per sq ft	\$ -	Per sq ft	Equity	-%	% of purchase price				
51	Purchase price	\$0		Amount Financed	\$ -					
52	Renovation cost per sq ft	\$ -	Per sq ft	Loan Term (years)	-					
53	Total renovation costs	\$ -		Bank Fees & Points	-					
54	<b>Purchase price and renovation costs</b>	<b>\$ -</b>		Interest Rate	% -					
55	Monthly Debt Service		\$ -							
56	Annual Debt Service		\$ -							
57	Estimated annual interest expense		\$ -							
58	(based on PV of all interest payments)									
59	Custodial Services	\$ -	Per sq ft							
60	Utilities	\$ -	Per sq ft							
61	Maintenance	\$ -	Per sq ft							
62	Campus security	\$ -	Per year							
63	Equity (down payment)									
64	Financing costs (6 months during planning year)									
65	<b>Total cash costs to purchase</b>									
66	<b>Total purchase book expense</b>									
67										
68	<b>TOTAL FACILITIES CASH COSTS</b>		<b>\$3,283,490</b>	<b>\$ -</b>	<b>\$137,161</b>	<b>\$299,380</b>	<b>\$584,465</b>	<b>\$700,903</b>	<b>\$755,952</b>	<b>\$805,629</b>
69	<b>TOTAL FACILITIES Book Expense</b>		<b>\$3,283,490</b>	<b>\$ -</b>	<b>\$137,161</b>	<b>\$299,380</b>	<b>\$584,465</b>	<b>\$700,903</b>	<b>\$755,952</b>	<b>\$805,629</b>
70	<b>Total lease book expense (shown on Summary tab)</b>		<b>\$3,283,490</b>	<b>\$ -</b>	<b>\$137,161</b>	<b>\$299,380</b>	<b>\$584,465</b>	<b>\$700,903</b>	<b>\$755,952</b>	<b>\$805,629</b>
71	Difference			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

# Attachment 4 - Financial Plan Workbook

**Furnishings, Fixtures, Equipment & Technology (FFE&T)**  
**Young Women's Leadership Academy**

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SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
2021	2022	2023	2024	2025	2026	2027
2022	2023	2024	2025	2026	2027	2028

10 **ASSUMPTIONS**

11 Student enrollment	58	300	450	540	570	600
12 FTE Total (PT not incl)	11	24	32	40	42	44

14 Number of copiers needed	-	-	-	-	-	-		
15 Annual copier lease	-	-	-	-	-	-		
16 Copier - usage fee	\$ -	Per student	8,800	9,600	10,080	10,584	11,113	11,669
17 Computers - Faculty	\$ -	Per new laptop	-	-	-	-	-	-
18 Computers (Replacement) - Faculty	\$ -							
19 Computers - Students	\$ -			28,000	60,000	75,000	81,000	
20 Computers (Replacement)- Students	\$ -							
21 Cart Costs	\$ -							
22 FTE Cell phone handsets	\$ -	Per handset	-	-	-	-	-	-
23 FTE Cell phones	\$ -	Per month	-	-	-	-	-	-
24 Internet setup								
25 Server								
26 Classroom technology, other	\$ -	Per classroom	-	-	-	-	-	-
27 Educational software/curriculum	\$ -	Per student	2,436	12,600	18,900	22,680	23,940	25,200
28 Technology Support Services	\$ -	Per month	10,200	20,884	10,000	10,000	5,000	5,000
29 Internet and phone monthly service	\$ -	Per month	13,000	13,650	14,333	15,049	15,802	16,592
30 Other Equipment (security system, Hardware costs, setup fees)								
31 Other Equipment replacement	\$ -	Expected years	210,157	304,284	269,785	370,281	431,396	475,866
32 Monthly equipment cost	\$ -	Per month	-	-	-	-	-	-
33 Computer Hardware (Other)	\$ -	Per new FTE	-	-	-	-	-	-
34 Computer Software	\$ -	Per FTE	-	-	-	-	-	-
35 Faculty furniture	\$ -	Per new FTE	-	-	-	-	-	-
36 Student furniture	\$ -	Per new student	-	-	-	-	-	-

<b>TOTAL FFE &amp; T COSTS</b>								
(book expense, e.g., full accrual)	\$2,622,881	\$-	\$244,593	\$361,018	\$351,098	\$488,594	\$562,251	\$615,327

Comments (Row #, you can include calculations in this workspace area; you can also insert Comments in cells above)

41	
42	
43	
44	
45	
46	
47	
48	
49	
50	
51	

# Attachment 4 - Financial Plan Workbook

## Insurance Coverage

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Check with your risk manager, insurance agent, or attorney as to what types of insurance you may need.

**Young Women's Leadership Academy**

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**Pre-Opening (You may overwrite the formulas below)**

Insurance types (Select appropriate coverages)	Minimum Coverage	Annual Cost	Totals 6 yr+0	SYE 0	SY 1	SY 2	SY 3	SY 4	SY 5	SY 6
				SYE 2022	SYE 2023	SYE 2024	SYE 2025	SYE 2026	SYE 2027	SYE 2028
10 <b>NAC 388A.190</b>										
11 (a) Industrial insurance coverage, if applicable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 (b) General liability insurance minimum coverage of \$1,000,000. Includes coverage for molestation and sexual abuse, and have a broad form policy, with the named insureds:										
	\$1,000,000	-	-	-	-	-	-	-	-	-
13 (c) Umbrella	3,000,000	-	-	-	-	-	-	-	-	-
14 (d) Educators' legal	1,000,000	-	-	-	-	-	-	-	-	-
15 (e) Employment practices	1,000,000	-	-	-	-	-	-	-	-	-
16 (f) Employment benefits	1,000,000	-	-	-	-	-	-	-	-	-
17 (g) Insurance covering errors and omissions of the sponsor and governing body of the charter school	1,000,000	-	-	-	-	-	-	-	-	-
18 (h) Motor vehicle, if applicable	1,000,000	-	-	-	-	-	-	-	-	-
19 (i) Sports and athletic participation, if applicable	1,000,000	-	-	-	-	-	-	-	-	-
20										
21 <b>NAC 388A.195</b>										
22 Legal services & expenses for due process complaints	Ck w/agent	-	\$ -	-	-	-	-	-	-	-
23 OR describe NAC 388A.195 Reserve Fund plan in Application narrative										
24										
25 <b>Other (Check applicable requirements)</b>										
26 Abuse & Molestation			-	-	-	-	-	-	-	-
27 Accident Insurance - For volunteers or students due to accident at school.	-	-	-	-	-	-	-	-	-	-
28 Commercial Property/Campus Liability	-	-	-	-	-	-	-	-	-	-
29 Commercial Property/Campus Liability ( _____ type)	-	-	-	-	-	-	-	-	-	-
30 Cyber Liability	-	-	-	-	-	-	-	-	-	-
31 Employee Dishonesty/Crime	-	-	-	-	-	-	-	-	-	-
32 Employment Practices Liability	-	-	-	-	-	-	-	-	-	-
33 Errors and Omissions	-	-	-	-	-	-	-	-	-	-
34 Excess/Umbrella Liability	-	-	-	-	-	-	-	-	-	-
35 Personal and Advertising Injury	-	-	-	-	-	-	-	-	-	-
36 Products/Completed Operations Aggregate	-	-	-	-	-	-	-	-	-	-
37 Special Education Liability	-	-	-	-	-	-	-	-	-	-
38 Student Accident Liability per accident	-	-	-	-	-	-	-	-	-	-
39 General	-	32,323	249,392	-	32,323	35,555	39,111	43,022	47,324	52,057
40				-	-	-	-	-	-	-
41				-	-	-	-	-	-	-
42				-	-	-	-	-	-	-
43				-	-	-	-	-	-	-
44				-	-	-	-	-	-	-
45				-	-	-	-	-	-	-
46				-	-	-	-	-	-	-
47				-	-	-	-	-	-	-
48 Total Insurance Expense b4 Inflation				-	32,323	35,555	39,111	43,022	47,324	52,057
49 Inflation		2.0%		-	646	1,436	2,394	3,546	4,926	6,568
				\$ -	\$32,969	\$36,992	\$41,505	\$46,568	\$52,250	\$58,624

# Attachment 4 - Financial Plan Workbook

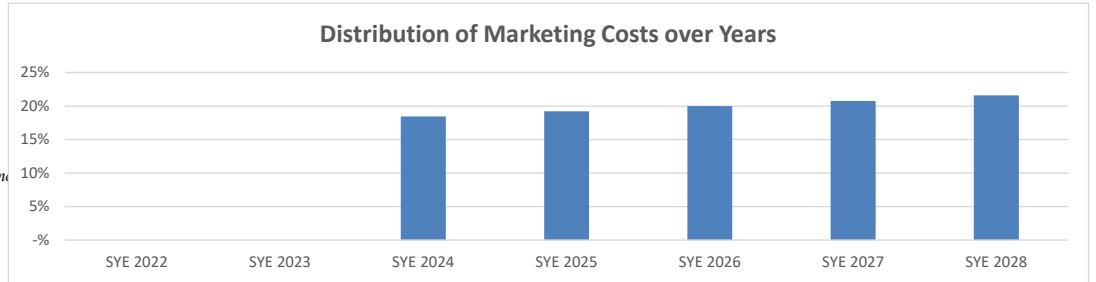
## Marketing & Recruiting Plan/Implementation

### Young Women's Leadership Acade

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Charter Contract Operations Term						
SY 0	SY 1	SY 2	SY 3	SY 4	SY 5	SY 6
2021	2022	2023	2024	2025	2026	2027
2022	2023	2024	2025	2026	2027	2028

14	<b>ENROLLMENT</b>
15	Number of grade levels
16	Number of classrooms

-	2	4	6	7	7	7
-	2	-	-	-	-	-

18	K	-	-	-	-	-	-
19	1st	-	-	-	-	-	-
20	2nd	-	-	-	-	-	-
21	3rd	-	-	-	-	-	-
22	4th	-	-	-	-	-	-
23	5th	-	-	-	-	-	-
24	6th	37	90	90	90	90	90
25	7th	-	90	90	90	90	90
26	8th	-	-	90	90	90	90
27	9th	21	60	60	90	90	90
28	10th	-	60	60	60	90	90
29	11th	-	-	60	60	60	90
30	12th	-	-	-	60	60	60

31	<b>Total Student Enrollment</b>	<b>58</b>	<b>300</b>	<b>450</b>	<b>540</b>	<b>570</b>	<b>600</b>
32	Student / Classroom (w/o teachers)	30	-	-	-	-	-

STUDENT RECRUITMENT AND MARKETI		SY 0	SY 1	SY 2	SY 3	SY 4	SY 5	SY 6
		SYE 2022	SYE 2023	SYE 2024	SYE 2025	SYE 2026	SYE 2027	SYE 2028
	<b>Totals</b>							
36	YWLA will market via multiple modes to ensure that all families are informed of their educational options. The marketing campaign includes, but may not be limited to, the following: school website, social media such as Facebook, flyers, direct mailers, advertisements in varying English and Spanish media, building relationships with community groups, and a door-to-door approach.	\$27,082	\$ -	\$5,000	\$5,200	\$5,408	\$5,624	\$5,849
37		-	-	-	-	-	-	-
38		-	-	-	-	-	-	-
39		-	-	-	-	-	-	-
40		-	-	-	-	-	-	-
41		-	-	-	-	-	-	-
42		-	-	-	-	-	-	-
43		-	-	-	-	-	-	-
44	<b>Total Cost</b>	<b>\$27,082</b>	<b>\$ -</b>	<b>\$5,000</b>	<b>\$5,200</b>	<b>\$5,408</b>	<b>\$5,624</b>	<b>\$5,849</b>
		100%	-%	18%	19%	20%	21%	22%

**Incubation Year Expenses**  
**Young Women's Leadership Academy**

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Nevada State Public Charter School Authority

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	2021	2022
<b>Other (one time) Pre-Approval &amp; Pre-Opening</b>		
10		
11	Salary & Benefits	135,000
12	Salary & Benefits	61,275
13	FFE/Tech/Curriculum/Supplies	23,500
14	FFE/Tech/Curriculum/Supplies	170,387
15	Purchased Services (IT / PD)	16,925
16	Purchased Services (IT / PD)	21,510
17	Other Operations (Phone/Postage/Printing)	6,125
18	Other Operations (Website/Infinite Campus)	22,986
19	Advertising/Marketing	44,055
20	Travel / Professional Development / Recruiting	32,200
21	Travel	2,950
22	Other	18,000
23	Tenant Improvements	750,000
24		
25		
26		
27		
28	<b>TOTAL USES THROUGH PRE-OPENING</b>	<b>\$1,304,913</b>

29 Use this tab only for unique pre-opening plan/budget costs. Otherwise, use another expense sheet.

# Attachment 4 - Financial Plan Workbook

## EMO-CMO Budget Worksheet

### Young Women's Leadership Academy

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Consider a cost plus model of hiring specific services you may need, such as accounting/payroll. But also consider the value of full service providers. There can be greater savings from exercising a service cost plus a margin for services providers specializing in specific areas. There can be more peace of mind from "one-stop" providers. Some schools may start with one model and shift to another. Make sure your contracts provide the flexibility you deserve.

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**Education Management Organization (EMO)**  
**Charter Management Organization (CMO)**

**School Year 1 (Fall Start)**  
**SY Ending**

	SY 0	SY 1	SY 2	SY 3	SY 4	SY 5	SY 6
	2021	2022	2023	2024	2025	2026	2027
<b>Total</b>	2022	2023	2024	2025	2026	2027	2028

12	<b>Enrollment</b>			58 s	300 s	450 s	540 s	570 s	600 s
13	Total Revenue	\$25,842,385		1,317,327	2,942,738	4,305,078	5,343,986	5,781,654	6,151,603
14	Total Expenses (w/o EMO/CMO Fees)	\$25,676,323	\$1,304,913	1,290,098	2,791,246	4,035,160	5,027,192	5,430,701	5,797,012
15	Do you plan to contract with a EMO/CMO during this term?	<b>Y/N?</b>							

EMO/CMO Services/Fee basis/Type (Check largest applicable)

17	Per Pupil								
18	Total PCFP Revenue								
19	Other State & Local Revenue								
20	Total Federal, State & Local Revenue								
21	Total Federal, State & Local Revenue, Grants, other funds								

Check Fee Base

**Estimated EMO, CMO, and/or BOSP Fees**

24		\$ -	\$ -	-	-	-	-	-	-	-	-
25		\$ -	\$ -	-	-	-	-	-	-	-	-
26	<b>OR</b>										
27	% fee per state & local funding per year (Years 1 & 2)	-%	\$161,100	-	26,100	135,000	-	-	-	-	-
28	% fee per "... (Years 3-6)	-%	\$972,000	-	-	-	202,500	243,000	256,500	270,000	-
29	<b>OR</b>										
30	% fee per state, local, federal, donor funding per year (Years	-%	\$ -	-	-	-	-	-	-	-	-
31	% fee per "... (Years 3-6)	-%	\$ -	-	-	-	-	-	-	-	-
32	<b>OR</b>										
33	Cost plus (Years 1 & 2)	-%	\$ -	-	-	-	-	-	-	-	-
34	Cost plus (Years 3-6)	-%	\$ -	-	-	-	-	-	-	-	-
35	<b>OR</b>										
36	Other fee structure (describe)										
37	Other fee structure (describe)		\$ -								
38			<b>\$1,133,100</b>	<b>\$ -</b>	<b>\$26,100</b>	<b>\$135,000</b>	<b>\$202,500</b>	<b>\$243,000</b>	<b>\$256,500</b>	<b>\$270,000</b>	

NAC 388A.580 Initial EMO contract terms cannot exceed 2 years. Renewal contracts cannot exceed the remaining term of the written charter or charter contract, ESP (Education Services Provider) is not used here to reduce possible confusion with an EMO.

	<b>EMO or CMO</b>		
	<b>Incl'd in fee?</b>	<b>Perform Service?</b>	<b>Cost Pass Thru?</b>
	<b>Y/N</b>	<b>Y/N</b>	<b>Y/N</b>
<b>EMO, CMO, BOSP services to charter school</b>			
"Back office" functions (Accounting, A/P, A/R, Payroll, Inventory, financial, compliance, reporting)	Y	Y	Y
Accounting	Y	Y	Y
Bond Financing,	Y	Y	Y
Capital Loans,	Y	Y	Y

	<b>BOSP</b>		
	<b>Incl'd in fee?</b>	<b>Perform Service?</b>	<b>Cost Pass Thru?</b>
	<b>Y/N</b>	<b>Y/N</b>	<b>Y/N</b>

# Attachment 4 - Financial Plan Workbook

		SY 0	SY 1	SY 2	SY 3	SY 4	SY 5	SY 6
		2021	2022	2023	2024	2025	2026	2027
		2022	2023	2024	2025	2026	2027	2028
51	Cash Advances For Startup Funds,	Y	Y	Y				
52	Computer/Other Leasing	Y	Y	Y				
53	Compliance Mgt	Y	Y	Y				
54	Contract Mgt	Y	Y	Y				
55	Curriculum	Y	Y	Y				
56	Development of Curriculum and Instruction,	Y	Y	Y				
57	Establishment of College Guidance & Counseling Program.	N	N	N				
58	Facility Leasing,	Y	Y	Y				
59	Finance	Y	Y	Y				
60	Food Servicing	Y	Y	Y				
61	Furnishings, Fixtures,	Y	Y	Y				
62	Safety	Y	Y	Y				
63	HR Management	Y	Y	Y				
64	Internal Control Process Development	Y	Y	Y				
65	Manage or Operate aspects of a charter school	Y	Y	Y				
66	Professional Development and	Y	Y	Y				
67	Purchasing	Y	Y	Y				
68	Supervision of building Design & Remodeling,	Y	Y	Y				
69	Technology Contracting,	Y	Y	Y				
70	Textbooks, Other Transactions,	Y	Y	Y				
71	Transportation	N	N	N				
72	Other (Describe)							
73	Other (Describe)							
74	Other (Describe)							

75 **Total EMO-CMO-ESP Planned Expenses**

76 *Does the EMO provide the service or do they help you choose the service which you will pay for--separate*  
 77 *from the EMO fee?*

# Attachment 4 - Financial Plan Workbook

## PCFP Rates

### Young Women's Leadership Academy

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#### For the SYE 22 & SYE 23 Biennium

#### PUPIL CENTERED FUNDING PLAN SYE 22 & SYE 23

NDE Adjustment Factor 0.9931

	SYE 22	SYE 23
Distance Ed SB 458.5.5 & 6.5	\$6,980	\$7,074
Distance Ed SB 458.5.5...w/Adj	\$6,932	\$7,025

#### In person

##### Final adjusted base PPR, SB 458.5-6

Charter	SYE 22	SYE 23	% Chg YOY
Carson City	\$7,494	\$7,594	1.33%
Churchill	8,093	8,197	1.29%
Clark	7,197	7,293	1.33%
Elko	7,715	7,818	1.34%
Washoe	6,980	7,074	1.35%
White Pine	10,367	10,501	1.29%

#### In person

##### Final adjusted base PPR, SB 458.5-6--w/NDE Adj Factor

Charter	SYE 22	SYE 23	% Chg YOY
Carson City	\$7,442	\$7,542	1.33%
Churchill	8,037	8,140	1.29%
Clark	7,147	7,243	1.33%
Elko	7,662	7,764	1.34%
Washoe	6,932	7,025	1.35%
White Pine	10,295	10,429	1.29%

#### Special Populations

##### Additional weighted PPR, SB 458.5-7

SpEd (TEST INPUT)	33%	33%	Placeholders for testing @ 33%
English learners	24%	23%	
At-risk pupils (FRL)	3%	3%	



# Attachment 4 - Financial Plan Workbook

Gifted and talented	12%	12%
---------------------	-----	-----

School Year Ending **SYE 23**

**Adjusted w/NDE Adj' Factor**

IN PERSON	Area "y/n"	PPR	Full Base 500	Additional Funding				Total Funding
1 Carson City		\$7,542	-	-	-	-	-	-
2 Churchill		8,140	-	-	-	-	-	-
3 Clark		7,243	-	-	-	-	-	-
4 Elko		7,764	-	-	-	-	-	-
5 Washoe		7,025	-	-	-	-	-	-
6 White Pine		\$10,429	-	-	-	-	-	-
Distance Education	y ok	<b>\$7,025</b>	3,512,595	104,324	16,158	30,349	42,994	3,706,420
			\$3,512,595	\$104,324	\$16,158	\$30,349	\$42,994	<b>\$3,706,420</b>

(All Counties)

# Attachment 4 - Financial Plan Workbook

**Baseline Information**

**Per Pupil Revenue (PPR)**

\$6,980

**Statewide base PPR (Charter School, Distance Ed) SB 458.5-5**

**In person**

**In person**

## Attachment 4 - Financial Plan Workbook

District Adj' base PPR, SB 458.5-4		Statewide base PPR, SB 458.5-5		Final adjusted base PPR SYE 22, SB 458.5-6	
District	PPR	Charter	PPR	Charter	PPR
Carson City	\$7,763	Carson City	\$6,980	Carson City	\$7,494
Churchill	8,093	Churchill	7,169	Churchill	8,093
Clark	7,264	Clark	7,197	Clark	7,197
Douglas	9,177	Douglas	6,980	Elko	7,715
Elko	9,279	Elko	7,169	Washoe	6,980
Esmeralda	22,360	Esmeralda	7,169	White Pine	10,367
Eureka	33,746	Eureka	7,169	Distance Ed	\$6,980
Humboldt	9,713	Humboldt	7,169		
Lander	10,547	Lander	7,169		
Lincoln	13,725	Lincoln	7,169		
Lyon	8,532	Lyon	6,980		
Mineral	12,286	Mineral	7,169		
Nye	8,764	Nye	7,169		
Pershing	11,794	Pershing	7,169		
Storey	23,274	Storey	6,980		
Washoe	7,222	Washoe	6,980		
White Pine	\$11,298	White Pine	7,169		

Additional weighted PPR, SB 458.5-7	
SpEd	Awtg
English learners	0.24
At-risk pupils	0.03 (fka FRL)
Gifted and talen	0.12

### PUPIL CENTERED FUNDING PLAN SYE 23

#### Per Pupil Revenue (PPR)

\$7,074

#### Statewide base PPR (Charter School, Distance Ed) SB 458.6-5

District Adj' base PPR, SB 458.6-4		In person Statewide base PPR, SB 458.6-5		In person Final adjusted base PPR SYE 22, SB 458.6-6	
District	PPR	Charter	PPR	Charter	PPR
Carson City	\$7,753	Carson City	\$7,074	Carson City	\$7,594
Churchill	8,197	Churchill	7,265	Churchill	8,197
Clark	7,361	Clark	7,293	Clark	7,293
Douglas	9,165	Douglas	7,074	Elko	7,818
356 Elko	9,267	Elko	7,265	Washoe	7,074
357 Esmeralda	22,331	Esmeralda	7,265	White Pine	10,501
358 Eureka	33,701	Eureka	7,265	Distance Ed	\$7,074
359 Humboldt	9,701	Humboldt	7,265		
360 Lander	10,683	Lander	7,265		
361 Lincoln	13,707	Lincoln	7,265		
362 Lyon	8,644	Lyon	7,074		
363 Mineral	12,447	Mineral	7,265		
364 Nye	8,881	Nye	7,265		
365 Pershing	11,779	Pershing	7,265		

Additional weighted PPR, SB 458.5-7	
SpEd	Awtg
English learners	0.23
At-risk pupils	0.03 (fka FRL)
Gifted and talen	0.12

# Attachment 4 - Financial Plan Workbook

366	Storey	23,243
367	Washoe	7,318
368	White Pine	\$11,445
369		
370		
371		
372		

Storey	7,074
Washoe	7,074
White Pine	7,265
Distance Ed	\$7,074

# Attachment 4 - Financial Plan Workbook

## Facility Specifications - resource worksheet

### Young Women's Leadership Academy

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Enrollment  
# Classrooms  
Students/Classroom

	SY 1	SY 2	SY 3	SY 4	SY 5	SY 6
	2022	2023	2024	2025	2026	2027
	2023	2024	2025	2026	2027	2028
Enrollment	58	300	450	540	570	600
# Classrooms	2	-	-	-	-	-
Students/Classroom	30	-	-	-	-	-

S:\School Growth & Development\Active Projects or Drafts\Nevada\Young Women's Leadership Academy of Las Vegas (YWLA)\Amend\_Enroll Red# Classrooms

**This space planning worksheet may help determine facility needs and costs. You are not required to complete this.**

Type of Space	Common Specifics	Low	High	Avg	Example 1	Example 2	Applicant yr1	Applicant yr3				
<b>Enrollment</b>	500 Students				500	400	58	540				
Grade levels	9th-12th											
Students per CR	25:1				25	25	25	-				
Interior Space PS-full size	Classroom, circulation, other PS	55 sf	100 sf	78 sf	600 s	46,500	800 s	62,000	45000 s	3,487,500	700 s	54,250
<b>Detailed Analysis</b>												
Core classrooms SF	20 cls @ 850 SF each = 17,000 SF	750	1,000	850	20	17,000 sf	16	13,600 sf	2	1,972 sf	-	-
Science labs SF	2 cls @ 1000 SF each	850	1,200	1,000	2	2,000	2	2,000	2.0	2,000	2.0	2,000
Computer labs / media centers	1 room @ 1000 SF	850	1,200	1,000	1	1,000	1	1,000	1.0	1,000	1.0	1,000
SPED Specialty offices / classrooms	SPED, counseling room(s) - 2 @ 400 SF each, 4 @ 100 SF each			400	2	800	2	800	2.0	800	2.0	800
ELL Specialty offices / classrooms	SPED, ELL, counseling rooms - 2 @ 400 SF each, 4 @ 100 SF each			100	4	400	4	400	4.0	400	4.0	400
Reception area / offices	Reception area @ 400 SF			400	1	400	1	400	0.3	100	1.0	400
Administrative offices	Four offices at 100 SF each	70	100	100	4	400	4	400	2.0	200	4.0	400
Conference room(s)	400 SF			400	1	400	1	400	1.0	400	1.0	400
Teacher lounge / work room	600 SF			600	1	600	1	600	-	-	1.0	600
Commons / lunch area	1,500 SF			1,500	1	1,500	1	1,500	1.0	1,500	1.0	1,500
Kitchen / prep room	200 SF (prep only)			200	1	200	1	200	0.5	100	1.0	200
Bathrooms (students)	Students - 2 @ 400 SF each			400	2	800	2	800	2.0	800	2.0	800
Bathrooms (staff)	Staff 3 @ 100 SF each			100	3	300	3	300	3.0	300	3.0	300
Multi-purpose room / gymnasium (A)	MPR / small gym @ 4,000 SF			4,000	1	4,000	0	-	-	-	-	-
" " (B)	OR--by sf/pupil	7	10	---	-	-	7 sf/p	2,800	7 sf/p	406	7 sf/p	3,780
Elective classrooms	(1) music @1,000 SF			1,000	1	1,000	1	1,000	1.0	1,000	1.0	1,000
Storage closets	2 @ 300 SF each			300	2	600	2	600	1.0	300	2.0	600
Custodial closet	150 SF			150	1	150	1	150	0.2	30	1.0	150
Mechanical & IT closet	250 SF			250	1	250	1	250	0.2	50	1.0	250
Other (drama, media, parent room, health, etc.)	Parent room @ 200 SF			200	1	200	1	200	0.5	100	1.0	200
Space requirements pre circulation						32,000		27,400		11,458		14,780
Circulation (hallways)	@15%(up to 20%) total = 4,800			15%		4,800		4,110		1,719		2,217
Total estimated square feet	32,000 + 4,800 = 36,800					<b>36,800 sf</b>		<b>31,510 sf</b>		<b>13,177 sf</b>		<b>16,997 sf</b>
Total square feet per student	73.6 SF per student					74 sf/p		79 sf/p		227 sf/p		31 sf/p

Common specifics		Lease Rate A/sf/mo \$1.20	\$529,920 /yr	\$453,744 /yr	\$15,812	\$20,396
Elementary (K-6) 25/classroom		Lease Rate B/sf/mo \$1.50	\$662,400 /yr	\$567,180 /yr	\$19,765	\$25,496
Middle School (7-8) 27/classroom						
High School (9-12) 27/classroom						

# Attachment 4 - Financial Plan Workbook

## "Levers"

[TOC](#)

### Young Women's Leadership Academy

Mike Dang, 702.486.8879

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		SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
		2021	2022	2023	2024	2025	2026	2027
	Totals	2022	2023	2024	2025	2026	2027	2028
Total Enrollment	2,518		58	300	450	540	570	600
Total Revenue	\$27,147,298	\$1,304,913	\$1,317,327	\$2,942,738	\$4,305,078	\$5,343,986	\$5,781,654	\$6,151,603
Rev per student	\$10,781		\$22,713	\$9,809	\$9,567	\$9,896	\$10,143	\$10,253
Total Personnel	\$13,810,173	\$ -	\$741,198	\$1,585,965	\$2,289,209	\$2,858,844	\$3,067,070	\$3,267,887
Personnel per Student	\$5,485		\$12,779	\$5,287	\$5,087	\$5,294	\$5,381	\$5,446
Net Surplus after Personnel	\$13,337,126	\$1,304,913	\$576,129	\$1,356,773	\$2,015,869	\$2,485,142	\$2,714,584	\$2,883,716
Net Surplus after Personnel per student	\$5,297		\$9,933	\$4,523	\$4,480	\$4,602	\$4,762	\$4,806
Total Gen Op	\$4,358,877	\$ -	\$134,177	\$502,891	\$763,683	\$926,875	\$987,554	\$1,043,696
Gen Op per Student	\$1,731		\$2,313	\$1,676	\$1,697	\$1,716	\$1,733	\$1,739
Net Surplus after Gen Op	\$22,788,421	\$1,304,913	\$1,183,150	\$2,439,847	\$3,541,395	\$4,417,111	\$4,794,100	\$5,107,906
Net Surplus after Gen Op per Student	\$9,050		\$20,399	\$8,133	\$7,870	\$8,180	\$8,411	\$8,513
Total Facilities	\$3,283,490	\$ -	\$137,161	\$299,380	\$584,465	\$700,903	\$755,952	\$805,629
Facilities per Student	\$1,304		\$2,365	\$998	\$1,299	\$1,298	\$1,326	\$1,343
Net Surplus after Facilities	\$23,863,809	\$1,304,913	\$1,180,166	\$2,643,358	\$3,720,612	\$4,643,084	\$5,025,702	\$5,345,974
Net Surplus after Facilities per Student	\$9,477		\$20,348	\$8,811	\$8,268	\$8,598	\$8,817	\$8,910
Total FFE&T	\$2,622,881	\$ -	\$244,593	\$361,018	\$351,098	\$488,594	\$562,251	\$615,327
FFE&T per Student	\$1,042		\$4,217	\$1,203	\$780	\$905	\$986	\$1,026
Net Surplus after FFE&T	\$24,524,417	\$1,304,913	\$1,072,734	\$2,581,720	\$3,953,980	\$4,855,392	\$5,219,403	\$5,536,276
Net Surplus after FFE&T per Student	\$9,740		\$18,495	\$8,606	\$8,787	\$8,991	\$9,157	\$9,227
Total Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation per Student	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Ins	\$268,908	\$ -	\$32,969	\$36,992	\$41,505	\$46,568	\$52,250	\$58,624
Ins per Student	\$107		\$568	\$123	\$92	\$86	\$92	\$98
Total Marketing	\$27,082	\$ -	\$ -	\$5,000	\$5,200	\$5,408	\$5,624	\$5,849
Marketing per Student	\$11		\$ -	\$17	\$12	\$10	\$10	\$10
Total Other Costs	\$295,990	\$ -	\$32,969	\$41,992	\$46,705	\$51,976	\$57,874	\$64,473

### Attachment 4 - Financial Plan Workbook

		2021	2022	2023	2024	2025	2026	2027
	Totals	2022	2023	2024	2025	2026	2027	2028
Other Costs per Student	\$118		\$568	\$140	\$104	\$96	\$102	\$107
Net Surplus after Other Costs	\$26,851,309	\$1,304,913	\$1,284,357	\$2,900,746	\$4,258,373	\$5,292,010	\$5,723,780	\$6,087,129
Net Surplus after Other Costs per Student	\$10,664		\$22,144	\$9,669	\$9,463	\$9,800	\$10,042	\$10,145
Net Surplus/Deficit	\$2,775,888	\$1,304,913	\$27,229	\$151,492	\$269,917	\$316,794	\$350,953	\$354,590
Net Surplus/Deficit per student	\$1,102		\$469	\$505	\$600	\$587	\$616	\$591

