



Dear SPCSA Board Members and Staff,

The Pinecrest Academy of Northern Nevada (PANN) committee to form was recently informed by the SPCSA staff that they will be recommending denial of our Charter Application at the December 17, 2019 SPCSA Board Meeting. We appreciate the work of the SPCSA staff in reviewing the application and understand their efforts to ensure that all schools will meet the SPCSA's Academic and Demographic Needs Assessment. However, we are confident that the Pinecrest Academy model, a replication of the 4- and 5-Star system in Las Vegas, will be able to draw a diverse student community and continue to achieve high academic results at the current targeted location. None of the concerns of the SPCSA Staff are so substantial that they could not be overcome through the placement of simple conditions on the approval of the PANN application. The placement of conditions for approval on an application is a common practice that has taken place for years here in Nevada. Therefore, we request the Board of the SPCSA vote to approve the PANN charter application and address all SPCSA Staff concerns through conditions on that approval.

I. Proposed Conditions for the Immediate Approval of Pinecrest Academy of Northern Nevada

SPCSA Staff concerns with the PANN application centered on three issues: 1) the targeted area for the proposed school location is no longer an area of academic need;¹ 2) the demographics of the immediate area surrounding the school location do not match the targeted demographics of the SPCSA's Academic and Demographic Needs Assessment; and 3) the staffing, budgeting, and academic plan did not contain a few specific items targeted to the support of at-risk students.

The Pinecrest network of schools has proven to be one of the highest rated school systems in the State of Nevada, delivering a high quality education to all of the students that attend, including English language learners and students who qualify for free or reduced price lunch. We acknowledge that the academic, operational, and financial plans might need minor adjustments to address concerns identified in the needs assessment process. However, none of these adjustments are so material to the application that they should prevent approval at this time. As such, we request that PANN's charter application be approved with the following conditions that will ensure the goals outlined in the SPCSA's Academic and Demographic Needs Assessment will be achieved:

1. **Weighted Lottery**: PANN must implement a weighted lottery in conjunction with a targeted marketing effort to ensure a student population that reflects the broader Washoe County Area. The Weighted Lottery will be patterned after a policy that was written in cooperation with the SPCSA Staff and Doral Academy of Northern Nevada and will give any student that qualifies for Free and Reduced Lunch (FRL) two times the weight of all other students in the enrollment lottery. The targeted marketing will ensure that students and parents in high-needs communities will be aware of their increased chance of being chosen in PANN's enrollment lottery.

¹ Please note the SPCSA Strategic Plan at the time of submission in July 2019 identified the zip code of the proposed facility as an area of academic need.



2. **National School Lunch Program:** PANN must implement the National School Lunch Program (NSLP) in the first year of operation to provide a free or reduced-price lunch for the anticipated increase in students who qualify as a result of the weighted lottery.²
3. **Model Budget to include EL Program Coordinator:** PANN must provide a model budget to adjust staffing to include a full-time English Language Program Coordinator as needed based upon actual enrollment.

Pinecrest Academy has continuously shown its ability and willingness to adapt to the needs of its student populations and to the needs and requirements of the State of Nevada and the SPCSA. Included with this letter is a *Memorandum of Support and Explanation of Implementation of Conditions*, which details how PANN will address the concerns identified by the SPCSA Staff.

II. Special Circumstances, Property Issues, and Fairness Support the Immediate Approval of Pinecrest Academy of Northern Nevada

The process of applying for and opening a charter school begins long before an application is ever submitted for consideration. The PANN Committee to Form began their journey of bringing one of Nevada's highest-performing charter networks to Washoe County months before the 2019 Legislative Session. The Committee to Form took all of the necessary steps (partnering with a high-performing network, seeking land in a growing and academically under-performing area, and developing partnerships with prominent community stakeholders). PANN, in partnership with the Boys and Girls Club, began identifying possible locations that would accommodate both facilities. Land or buildings for schools is extremely difficult to find in the Reno area, as the last two charter schools that have been approved in Northern Nevada have both struggled in this effort. Athlos Academy received a charter and failed to open because they were not able to find a location for the school, and Doral Academy of Northern Nevada received a charter and had to later amend their charter agreement to change locations when their initially targeted area became an impossibility. Anticipating these struggles, PANN identified their proposed location very early in the development process.

If denied or forced to go through the appeal process, it is possible PANN would lose the ability to construct a new, high-quality school on its current site. If PANN is approved after the delay of an appeal, it would result in construction not being able to be completed for a 2020 school year opening and/or greatly increase the cost of the project. These increased project costs will result in an increased lease payment for the school, thereby reducing the amount of school funds going directly toward the education of PANN students.

We recognize with the passage of AB 462 the SPCSA was required to create a strategic plan and identify areas of academic and demographic need. However, implementation of the strategic plan and its utilization in the application process must be done in a manner that provides fairness and notice to applicants within reasonable timeframes. In late July 2019, after the submission of PANN's application, the 2019 Academic and Demographic Needs Assessment was created. However, review criteria were subsequently altered to reflect new state performance reports which were released in September 2019.

² In replication of Pinecrest Academy of Nevada (Las Vegas) schools, PANN already anticipated "that it will participate in the National School Lunch Program" (pg. 138 of the PANN application). As noted on page 486 of the original charter application, PANN included a \$1,000 operational expense for the National School Lunch Program beginning in Year 1 of operation. The purpose of this condition is simply to reaffirm PANN's commitment to meeting the needs of all students.



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PANN was only given one opportunity to submit an addendum, prior to the issuance of the new state performance reports, yet the application was subjected to a strict review based on these new criteria.

The property was identified by PANN before the implementation of AB 462, and initially fell within an area of academic need, but as of September 2019 must now serve a demographic need. Nevertheless, PANN is confident that it can draw educationally and economically disadvantaged students to the school through the conditions outlined above.

Furthermore, the Pinecrest model already provides 4- and 5-Star education to 113 English learner (EL) students, 624 Special Education students, and 1,140 free/reduced lunch students.³ Additionally, Pinecrest Nevada is a successful replication of Pinecrest Florida where each campus is currently achieving strong results with diverse student populations as follows:

	Grade	FRL	ELL
Pinecrest Academy North Campus	A	60.70%	13.20%
Pinecrest Academy South Campus	A	57.50%	8.30%
Pinecrest Academy Charter Middle School	A	63.20%	5.60%
Pinecrest Cove Academy	A	54.30%	3.20%
Pinecrest Elementary School	A	14.30%	12.30%
Pinecrest Glades Academy	A	46.70%	10.40%
Pinecrest Glades Prep Academy Middle High	A	41.80%	3.10%
Pinecrest Preparatory Academy	A	58.80%	15.20%
Pinecrest Prep Academy Charter High	A	57.60%	5.30%
Pinecrest Academy Avalon	A	27.30%	8.20%
Pinecrest Creek Charter	A	89.90%	9.20%
Pinecrest Prep Charter Orange	A	78.70%	20.90%
Pinecrest Lakes Academy	A	18.20%	2.60%

A fair review of this application must allow flexibility and acknowledge that PANN’s budget, staffing, and operations are evolving to address these changing requirements. However, none of these minor adjustments disqualifies the Pinecrest model or the PANN Committee to Form from being vastly qualified to receive this charter. The PANN application contains all the necessary components for a successful school and will simply need to make routine changes in resources or staffing, based on actual enrollment, as is common for all schools.

³ Nevada Report Card. *Data Interaction Portal*. URL: <http://nevadareportcard.com/>. Last accessed December 2019.



Memorandum of Support and Explanation of Implementation of Conditions

I. Weighted Lottery

To ensure the Pinecrest model is reaching educationally disadvantaged students, PANN will adopt a weighted lottery policy as part of its enrollment structure. By doing so, PANN will also ensure that its student population closely resembles the population of Washoe County. Those students who qualify for free or reduced price lunch (FRL) will be given a weighted preference of 2.0 during the enrollment lottery each school year.

PANN's anticipation and goal with this Weighted Lottery Policy is to obtain percentages of FRL students which far exceed those originally included in the charter application. To do so, PANN has already implemented a targeted marketing effort to areas of need as identified by the criteria from the SPCSA's Needs Assessment. To date, the committee to form has held four well-attended parent interest nights, including one event in Sun Valley (89433), which is in close proximity to the proposed location and currently contains three 2-Star Schools.⁴

Based on information that PANN has gathered from these recent parent interest nights, the school currently has Interest to Enroll forms from over 450 students and families residing in 24 zip codes. Of those Interest to Enroll forms, 90% come from the following six zip codes: 89441, 89436, 89434, 89506, 89431, and 89433. 54% of elementary and middle school students in these zip codes qualify for FRL services. This number not only exceeds the projected FRL percentages included in the original application, but overall Washoe County School District FRL percentages as well (47%). What's more, the median household income of half of these targeted zip codes (89506, 89431, 89433) fall below the median household income for Washoe County:

- Washoe County: \$58,595
 - 89506: \$57,348
 - 89431: \$41,267
 - 89433: \$49,579

Additionally, thousands of informational postcard mailers were sent to households in the community, including hundreds targeted specifically to families in Sun Valley (89433). Informational postcards have also been placed at dozens of community organizations and businesses throughout the Reno-Sparks area.

Furthermore, the committee to form has worked on creating partnerships with local tribal communities about the proposed school, specifically the Reno-Sparks Indian Colony and the Pyramid Lake Paiute Tribe. There has been a meeting with the Education Manager for the Reno-Sparks Indian Colony to share information and create awareness of the school with tribal members. Information was also shared with tribal leadership about Parent Interest nights and the school has purchased advertising space in the Pyramid Lake Tribal publication.

Going forward, the committee to form intends to hold additional parent interest nights, specifically targeting students in the 89431 and 89433 zip codes, as well as in nearby tribal communities. Additionally, the committee intends to engage in further marketing targeted to Spanish language media outlets and community organizations.

For further information or detail in regards to PANN's proposed Weighted Lottery Policy, please see the attached policy included with this letter.

II. Implementation of NSLP Year 1

Every expansion campus of Pinecrest Academy in Nevada has opened in Year 1 with the National School Lunch Program (NSLP). PANN will be no exception. The school anticipates participating in the National School Lunch

⁴ Opportunity180. *Great schools. All kids.* URL:

<http://www.greatschoolsallkids.org/searchresults.php?school=89433&order=School>; last accessed December 2019.



Program starting in Year 1 of operation. In doing so, the school will follow all guidelines set forth by the Nevada Department of Agriculture. PANN will seek to be its own school food authority and anticipates identifying and contracting with a third party food service provider. The Board will ensure that the vendor is registered with the Nevada Department of Agriculture as an approved vendor that is in good standing with the Food and Nutrition Program.

PANN assumes it will qualify for reimbursed student meals from the National School Lunch Program and School Breakfast Program. The school assumes that students not eligible for these programs will pay for meals. The amount of \$1,000 per year has been budgeted in Years 1 - 6 for any potential overages or one-time costs associated with providing food services.

For further information regarding the National School Lunch Program in the school's budgets, please see the attached budget, included with this letter.

III. Model for Expected Hire of Full-Time EL Coordinator

Based upon anticipated EL and FRL enrollment due to the school's weighted lottery, PANN expects to hire an EL Coordinator to begin work in the school's first year of operation. Upon enrollment, PANN will identify the primary language spoken by students through a Home Language Survey, after which the Principal will ensure each identified student is provided the appropriate EL services. These services will be facilitated and/or coordinated by a designated EL Coordinator who will have a TESL endorsement recognized by the state of Nevada. PANN intends to hire this EL Coordinator in anticipation of its first year of operation so that identification and related support services may be administered to EL students upon the school's opening.

As set forth in the PANN application (See page 72-73) PANN will offer an evidenced-based EL Program, such as the Content-Based Model. The goals of all of the program will be to: (1) help ELL students achieve comprehension, speaking, reading, and writing competence in the English language; (2) enable students to achieve and maintain grade level status; and (3) enable students to meet graduation standards. The Sheltered Content-Based ESL Instruction Model is an integrated content language approach. The goal of the Sheltered Content-Based Instruction Model is for ELL students to develop English language skills in content classes.⁵ PANN will also implement assessments that are currently used by the Pinecrest schools in Las Vegas which, strongly support EL instruction, such as i-Ready and Wonders Reading programs.

Pinecrest Academy of Nevada (Las Vegas) has gained notoriety for being a quality educational option for families living in Southern Nevada. During both the 2017-18 and the 2018-19 school years, each Pinecrest campus in the Las Vegas area received 4- or 5-Star Ratings based on the Nevada School Performance Framework.

For further information regarding the PANN's inclusion of an EL Coordinator in the school's budgets, please see the attached Budget included with this letter.

⁵ Dong, Yu Ren. (2005). Educating language learners: getting at the content. *Educational Leadership*, 62(4), Retrieved from <http://www.ascd.org/publications/educational-leadership/dec04/vol62/num04/Getting-at-the-Content.aspx>; last accessed June 2019.



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Weighted Lottery Policy

Pursuant to the Nevada Department of Education Regulation R131-16 Sec. 12, Pinecrest Academy of Northern Nevada (PANN) adopts this policy to ensure that the student population of PANN will closely resemble the student population of the community where the school is located. PANN will accomplish this by giving a weighted preference of 2.0 in its enrollment lotteries to students who qualify for free or reduced price lunch. The weighted lottery will take place only if it is determined that the percentage of students at the PANN campus who qualify for free and reduced lunch is less than 90% of the percentage of students eligible for free or reduced price lunch in Washoe County School District. The process for the weighted lottery will be as follows:

- 1) Prior to the enrollment lottery at a PANN campus, the campus will determine the percentage of students who are eligible for free or reduced price lunch in Washoe County School District, rounded to the nearest tenth of one percent ("FRL Comparison %). Data used for this comparison percentage will be taken from the most recent full year data available on www.nevadareportcard.nv.gov.
- 2) The FRL Comparison % will then be compared to the validated current school year free and reduced lunch percentage at the PANN campus ("PANN FRL %).
- 3) If the PANN FRL % is less than 90% of the FRL Comparison %, the weighted lottery will apply. If the PANN FRL % is greater than or equal to 90% of the FRL Comparison %, the weighted lottery will not apply.

Example #1: if the FRL Comparison % is 50% and the PANN FRL % is 44%, the weighted lottery will apply.

Example #2: if the FRL Comparison % is 50% and the PANN FRL % is 45%, the weighted lottery will not apply.

- 4) If the weighted lottery is applied, a weight of 2.0 will be applied to each applicant who provides sufficient documentation to indicate they would have qualified for free and reduced lunch based on the previous year's USDA income guidelines for free and reduced lunch.
- 5) Pinecrest Academy's enrollment application will be revised to request that applying students inform PANN whether they are:
 - a. Eligible for TANF, SNAP, FDPIR, or Medicaid, or
 - b. Qualified for a free or reduced price lunch at their previous school, or
 - c. Eligible to receive a free or reduced price lunch.
- 6) Any student who indicates they are eligible for the 2.0 weighting in the enrollment lottery will be asked to complete and sign an income verification form and provide proof of current income or



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provide proof of current FRL eligibility at least three days prior to the lottery date. Any refusal to provide the required documentation necessary to validate eligibility for the weighted lottery will result in the student receiving a standard 1.0 weight in the enrollment lottery.

- 7) Qualifying for a 2.0 weight in the PANN enrollment lottery DOES NOT qualify the student for free or reduced price lunch. In order to qualify for free or reduced price lunch, the parent will have to complete the Household Application for Free and Reduced Price School Meals released by the USDA in July of each year.
- 8) In the event a weighted lottery is not applied, any information collected for the purpose of the weighted lottery will not be used in any way by PANN.

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PANN	20-21	21-22	22-23	23-24	24-25	25-26
WFTE Gross Value	\$ 7,402	\$ 7,498	\$ 7,596	\$ 7,694	\$ 7,794	\$ 7,896
Total Students (FTEs)	688	807	895	957	988	988
Kinder - Student Teacher Ratio(25:1)	100	100	100	100	100	100
1st Grade - Student Teacher Ratio(25:1)	100	100	100	100	100	100
2nd Grade - Student Teacher Ratio(26:1)	104	104	104	104	104	104
3rd Grade - Student Teacher Ratio(26:1)	104	104	104	104	104	104
4th Grade - Student Teacher Ratio(26:1)	78	104	104	104	104	104
5th Grade - Student Teacher Ratio(26:1)	78	78	104	104	104	104
6th Grade - Student Teacher Ratio(31:1)	62	93	124	124	124	124
7th Grade - Student Teacher Ratio(31:1)	62	62	93	124	124	124
8th Grade - Student Teacher Ratio(31:1)	-	62	62	93	124	124
9th Grade - Student Teacher Ratio(31:1)	-	-	-	-	-	-
10th Grade - Student Teacher Ratio(31:1)	-	-	-	-	-	-
11th Grade - Student Teacher Ratio(31:1)	-	-	-	-	-	-
12th Grade - Student Teacher Ratio(31:1)	-	-	-	-	-	-
Total Students (FTEs)	688	807	895	957	988	988
Prior Year Numbers	20-21	21-22	22-23	23-24	24-25	25-26
SPED	69	81	90	96	99	99
ELL	-	-	-	-	-	-
Gate	-	-	-	-	-	-
FRL %	-	-	-	-	-	-
TEACHING STAFF	20-21	21-22	22-23	23-24	24-25	25-26
Classroom Teachers	26	30	33	35	36	36
SPED Teachers	3.0	4.0	4.0	4.0	4.0	4.0
Art Teacher	1	1	1	1	1	1
Music	0.5	1	1	1	1	1
PE Teacher	1	1	1	1	1	1
Dance	0	0	0	0	0	0
Technology (STEM)	1	1	1	1	1	1
Additional Core	0	0	0	0	0	0
Spanish / Language	1	1	1	1	1	1
Additional Elective Teachers	0	0	1	1	1	2
Total Teaching Staff	33.50	39.00	43.00	45.00	46.00	47.00
ADMIN & SUPPORT	20-21	21-22	22-23	23-24	24-25	25-26
Executive Director & Assistant	0	0	0	0	0	0
Principal	1	1	1	1	1	1
Assistant Principal	1	1	2	2	2	2
Lead Teacher(s)	0	0	0	0	0	0
Counselor/ Student Support Advocate	0	1	1	1	1	1
Curriculum Coach	0	1	1	1	1	1
Office Manager	1	1	1	1	1	1
Registrar	1	1	1	1	1	1
Clinic Aide/ FASA	1	1	1	1	1	1
Receptionist	1	1	1	1	1	1
Teacher Assistants (Including SPED)	6	7	7	8	9	10
Campus Monitor/Custodian	2	2	2	2	2	2
Cafeteria Manager	0	0	0	0	0	0
SPED Facilitator	0	0	0	0	0	0
Speech Pathologist	0	0	0	0	0	0
School Psychologist	0	0	0	0	0	0
School Nurse	0	0	0	1	1	1
ELL Coordinator	1	1	1	1	1	1
Total Admin & Support	15.00	18.00	19.00	21.00	22.00	23.00
Total # Teachers	33.50	39.00	43.00	45.00	46.00	47.00
Total # Admin & Support	15.00	18.00	19.00	21.00	22.00	23.00
Total Staff	48.50	57.00	62.00	66.00	68.00	70.00
Total Salaries & Benefits as % of Expenses	58.13%	56.70%	56.80%	56.54%	57.22%	58.28%
Instruction Salaries as % of Total Salaries	73.38%	72.07%	71.92%	71.34%	71.33%	71.32%
Admin & Support Salaries as % of Total Salaries	26.62%	27.93%	28.08%	28.66%	28.67%	28.68%
Rent as % of Expenses	14.82%	15.59%	16.22%	16.91%	17.31%	17.48%
REVENUE (@ 99%)						
Budget Revenue	5,041,650	5,990,558	6,730,173	7,289,950	7,623,932	7,723,043
NSLP	167,184	217,890	241,650	258,390	293,436	293,436
Special Ed Funding (Part B)	28,500	65,360	76,665	85,025	90,915	93,860
SPED Discretionary Unit	-	221,880	260,258	288,638	308,633	318,630
Other:	-	-	-	-	-	-
Total Revenues	5,237,334	6,495,688	7,308,745	7,922,002	8,316,915	8,428,969
Actual Revenue	5,092,576	6,051,068	6,798,154	7,363,586	7,700,941	7,801,053
NSLP	167,184	217,890	241,650	258,390	293,436	293,436
Special Ed Funding (Part B)	28,500	65,360	76,665	85,025	90,915	93,860
SPED Discretionary Unit	-	221,880	260,258	288,638	308,633	318,630
Other:	-	-	-	-	-	-
Total Actual Revenues:	5,288,260	6,556,198	7,376,727	7,995,638	8,393,925	8,506,979



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EXPENSES						
Personnel Costs	20-21	21-22	22-23	23-24	24-25	25-26
Principal	110,000	112,200	114,444	116,733	119,068	121,449
Assistant Principal(s)	75,000	76,500	153,030	156,091	159,212	162,397
ELL Coordinator	57,000	57,855	59,012	60,192	61,396	62,624
Curriculum Coach	-	57,000	58,140	59,303	60,489	61,699
Counselor / Student Support Advocate/Dean	-	55,000	56,100	57,222	58,366	59,534
Teachers Salaries	1,311,500	1,535,100	1,744,751	1,870,910	1,954,872	2,041,445
SPED Teachers	129,000	175,440	178,949	182,528	186,178	189,902
Office Manager/ Registrar / Banker	85,000	86,700	88,434	90,203	92,007	93,847
Secretary & FASA	36,720	37,440	38,160	38,880	39,600	40,320
Teacher Assistants (including SPED)	108,000	128,520	131,040	152,640	174,960	198,000
Campus Monitors	50,880	51,840	52,800	53,760	54,720	55,680
Unrestricted Salaries	1,963,100	2,373,595	2,674,860	2,838,461	2,960,869	3,086,896
Restricted Salaries						
SPED Facilitator	-	-	-	-	-	-
Speech Pathologist	-	-	-	-	-	-
School Psychologist	-	-	-	-	-	-
School Nurse	-	-	-	40,000	40,800	41,616
Cafeteria Manager	-	-	-	-	-	-
NSLP Manager	-	-	-	-	-	-
On Campus Sub	-	-	-	-	-	-
Total Salaries and Wages	1,963,100	2,373,595	2,674,860	2,878,461	3,001,669	3,128,512
PERS - 29.25%	574,207	694,277	782,396	841,950	877,988	915,090
Insurances/Employment Taxes/Other Benefits	343,543	427,247	494,849	546,908	585,325	625,702
Incentives / Bonuses	-	-	-	-	-	-
Tuition Reimbursements	5,000	5,000	5,000	5,000	5,000	5,000
Subst. Teachers (10 days/Teacher)	55,275	64,350	70,950	74,250	75,900	77,550
Total Payroll / Benefits and Related	2,941,124	3,564,469	4,028,055	4,346,568	4,545,882	4,751,854
Operations	20-21	21-22	22-23	23-24	24-25	25-26
Consumables	7,000	76,665	85,025	90,915	93,860	93,860
Zion's FFE Lease - payments	127,000	212,000	239,000	259,000	147,000	75,000
Office Supplies	8,944	10,491	11,635	12,441	12,844	12,844
Classroom Supplies	18,576	21,789	24,165	25,839	26,676	26,676
Copier Supplies	2,752	3,228	3,580	3,828	3,952	3,952
Nursing Supplies	2,064	2,421	2,685	2,871	2,964	2,964
SPED Supplies	8,256	9,684	10,740	11,484	11,856	11,856
Athletics	-	-	-	-	-	-
Dues and Fees	5,000	5,500	6,000	6,500	7,000	7,500
Lunch Program - Nat. School Lunch Program	168,184	218,890	242,650	259,390	294,436	294,436
Travel Reimbursement	2,500	2,500	2,500	2,500	2,500	2,500
Special Education Contracted Services	120,400	145,260	165,575	181,830	192,660	197,600
Contracted Data Services	-	-	-	-	-	-
Management Fee	309,600	363,150	402,750	430,650	444,600	444,600
Payroll Services	11,640	13,680	14,880	15,840	16,320	16,800
Audit/Tax	-	20,000	20,000	20,000	20,000	20,000
Legal Fees	5,500	5,610	5,722	5,837	5,837	5,953
IT Services - Monthly	28,896	33,894	37,590	40,194	41,496	41,496
IT Set-up Fees	15,000	8,500	6,000	6,000	6,000	6,000
Website	3,000	3,000	3,000	3,000	3,000	3,000
Copier / Printing	45,000	50,000	55,000	57,750	57,750	60,638
Infinite Campus	4,000	2,000	2,000	2,000	2,000	2,000
State Administrative Fee (1.5%)	76,389	90,766	101,972	110,454	115,514	117,016
Affiliation Fee - Inc. (1/2 of 1%)	25,463	30,255	33,991	36,818	38,505	39,005
Affiliation Fee - Professional Development (1/2 of 1%)	25,463	30,255	33,991	36,818	38,505	39,005
Phone and Communications (with E-rate discount)	20,000	21,000	22,050	23,153	24,310	25,526
Postage	750	850	950	1,050	1,150	1,250
Background and Fingerprinting	3,638	4,275	4,650	4,950	5,100	5,250
Facility and School Insurances	30,000	31,500	33,075	34,729	36,465	38,288
Marketing	1,000	1,200	1,400	1,600	1,600	1,800
Other Purchases	1,000	1,000	1,000	2,000	2,000	2,000
Total	1,077,014	1,419,364	1,573,576	1,689,440	1,655,899	1,598,815
Facilities	20-21	21-22	22-23	23-24	24-25	25-26
Public Utilities	105,000	125,000	130,000	135,000	140,000	145,000
Fire and Security alarms	7,200	7,416	7,638	7,868	8,104	8,347
Contracted Janitorial	105,050	106,050	107,150	107,850	109,350	110,850
Custodial Supplies	10,320	12,105	13,425	14,355	14,820	14,820
Facility Maintenance	26,500	32,500	40,000	43,000	50,000	50,000
Snow Removal	12,000	12,600	13,200	13,892	14,586	15,315
Lawn Care	12,000	12,600	13,200	13,892	14,586	15,315
AC Maintenance & Repair	13,000	14,000	15,000	16,000	17,000	18,000
Total	291,070	322,271	339,673	351,856	368,446	377,648
Total Expenses	4,309,208	5,306,103	5,941,305	6,387,863	6,570,228	6,728,317
Scheduled Lease Payment	750,000	980,000	1,150,000	1,300,000	1,375,000	1,425,000
Scheduled Bond Payment	-	-	-	-	-	-
Rent Reimbursed by Pre-K	-	-	-	-	-	-
Surplus (Revenues-Total Expenses-Lease-Bond)	178,126	209,584	217,440	234,139	371,688	275,652

PANN

3.4%

3.2%

3.0%

3.0%

4.5%

3.3%

20-21

21-22

22-23

23-24

24-25

25-26



PINECREST ACADEMY OF NORTHERN NEVADA

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Planned Enrollment:	688	807	895	957	988	988
Anticipated Borrowed Amount:	\$ 688,000.00	\$ 119,000.00	\$ 88,000.00	\$ 62,000.00	\$ 50,000.00	\$ 50,000.00

Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total	School Year
2021	\$ 126,753.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,753.20	<i>2020-2021</i>
2022	\$ 190,129.80	\$ 21,923.92	\$ -	\$ -	\$ -	\$ -	\$ 212,053.72	<i>2021-2022</i>
2023	\$ 190,129.80	\$ 32,885.88	\$ 16,212.64	\$ -	\$ -	\$ -	\$ 239,228.32	<i>2022-2023</i>
2024	\$ 190,129.80	\$ 32,885.88	\$ 24,318.96	\$ 11,422.56	\$ -	\$ -	\$ 258,757.20	<i>2023-2024</i>
2025	\$ 63,376.60	\$ 32,885.88	\$ 24,318.96	\$ 17,133.84	\$ 9,211.68	\$ -	\$ 146,926.96	<i>2024-2025</i>
2026	\$ -	\$ 10,961.96	\$ 24,318.96	\$ 17,133.84	\$ 13,817.52	\$ 9,211.68	\$ 75,443.96	<i>2025-2026</i>
2027	\$ -	\$ -	\$ 8,106.32	\$ 17,133.84	\$ 13,817.52	\$ 13,817.52	\$ 52,875.20	
2028	\$ -	\$ -	\$ -	\$ 5,711.28	\$ 13,817.52	\$ 13,817.52	\$ 33,346.32	
2029	\$ -	\$ -	\$ -	\$ -	\$ 4,605.84	\$ 13,817.52	\$ 18,423.36	
2030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,605.84	\$ 4,605.84	



PINECREST ACADEMY OF NORTHERN NEVADA

	20-21	21-22	22-23	23-24	24-25	25-26
Anticipated Enrollment:	688	807	895	957	988	988

Personnel Chart							
Position	Starting Salary	Total Staff Each Year					
		20-21	21-22	22-23	23-24	24-25	25-26
Principal	\$110,000/year	1	1	1	1	1	1
Assistant Principal	\$75,000/year	1	1	2	2	2	2
Counselor	\$55,000/year	0	1	1	1	1	1
Curriculum Coach	\$57,000/year	0	1	1	1	1	1
Classroom Teachers (Core)	\$43,000/year	26	30	33	35	36	36
Classroom Teachers (Special)	\$43,000/year	5	5	6	6	6	7
SPED Teachers	\$43,000/year	3	4	4	4	4	4
Office Manager	\$45,000/year	1	1	1	1	1	1
Registrar	\$40,000/year	1	1	1	1	1	1
School Nurse	\$40,000/year	0	0	0	1	1	1
Teachers Aid and Assistants	\$12.50/hour	6	7	7	8	9	10
School Operations Support Staff	\$12.75/hour	4	4	4	4	4	4
Total Staffing Cost:	\$ 1,963,100	\$ 2,373,595	\$ 2,674,860	\$ 2,878,461	\$ 3,001,669	\$ 3,128,512	

48 56 61 65 67 69 0 0

*All salaries increased by 2% each year
Additional staff positions will be added in the following years based upon the charter school's growth*

FALSE FALSE FALSE FALSE FALSE FALSE

	20-21	21-22	22-23	23-24	24-25	25-26
Total Salaries & Wages:	\$ 1,963,100	\$ 2,373,595	\$ 2,674,860	\$ 2,878,461	\$ 3,001,669	\$ 3,128,512
Benefits % of Salaries:	46.75%	47.25%	47.5%	48.25%	48.75%	49.25%
Total Cost of Benefits:	\$ 917,749	\$ 1,121,524	\$ 1,277,246	\$ 1,388,857	\$ 1,463,314	\$ 1,540,792
	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

Management Organization	20-21	21-22	22-23	23-24	24-25
COO	1	1	1	1	1
CFO	1	1	1	1	1
CLO	1	1	1	1	1
Bookkeepers	1	1	1	1	1
Paralegal, Director of Growth & Management	2	2	2	2	2
Procurement Director, Facility Manager	2	2	2	2	2
HR, Event Coordinator, Other	1	1	1	1	1
Total:	9	9	9	9	9

MIN

Grade Level	Number of Students					
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
K	95	95	95	95	95	95
1	95	95	95	95	95	95
2	99	99	99	99	99	99
3	99	99	99	99	99	99
4	74	99	99	99	99	99
5	74	74	99	99	99	99
6	59	88	118	118	118	118
7	59	59	88	118	118	118
8	-	59	59	88	118	118
9	-	-	-	-	-	-
10	-	-	-	-	-	-
11	-	-	-	-	-	-
12	-	-	-	-	-	-
Total:	654	767	851	910	940	940
	95.06%	95.04%	95.08%	95.09%	95.14%	95.14%

PLANNED

Grade Level	Number of Students					
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
K	100	100	100	100	100	100
1	100	100	100	100	100	100
2	104	104	104	104	104	104
3	104	104	104	104	104	104
4	78	104	104	104	104	104
5	78	78	104	104	104	104
6	62	93	124	124	124	124
7	62	62	93	124	124	124
8	-	62	62	93	124	124
9	-	-	-	-	-	-
10	-	-	-	-	-	-
11	-	-	-	-	-	-
12	-	-	-	-	-	-
Total:	688	807	895	957	988	988
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

MAX

Grade Level	Number of Students					
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
K	105	105	105	105	105	105
1	105	105	105	105	105	105
2	109	109	109	109	109	109
3	109	109	109	109	109	109
4	82	109	109	109	109	109
5	82	82	109	109	109	109
6	65	98	130	130	130	130
7	65	65	98	130	130	130
8	-	65	65	98	130	130
9	-	-	-	-	-	-
10	-	-	-	-	-	-
11	-	-	-	-	-	-
12	-	-	-	-	-	-
Total:	722	847	939	1004	1,036	1,036
	104.94%	104.96%	104.92%	104.91%	104.86%	104.86%



PINECREST ACADEMY OF NORTHERN NEVADA

PANN	20-21	21-22	22-23	23-24	24-25
WFTE Gross Value	\$ 7,290	\$ 7,385	\$ 7,481	\$ 7,578	\$ 7,676
Total Students (FTEs)	738	883	997	1,085	1,142
Kinder	125	125	125	125	125
1st Grade	125	125	125	125	125
2nd Grade	104	130	130	130	130
3rd Grade	104	104	130	130	130
4th Grade	78	104	104	130	130
5th Grade	78	78	104	104	130
6th Grade	62	93	124	124	124
7th Grade	62	62	93	124	124
8th Grade	-	62	62	93	124
9th Grade	-	-	-	-	-
10th Grade	-	-	-	-	-
11th Grade	-	-	-	-	-
12th Grade	-	-	-	-	-
Total Students (FTEs)	738	883	997	1,085	1,142
Prior Year Numbers	20-21	21-22	22-23	23-24	24-25
SPED	58	69	78	85	89
ELL	-	-	-	-	-
Gate	-	-	-	-	-
FRL %	-	-	-	-	-
TEACHING STAFF	20-21	21-22	22-23	23-24	24-25
Classroom Teachers	28	33	37	40	42
SPED Teachers	3	4	4	4	4
Art Teacher	1	1	1	1	1
Music	1	1	1	1	1
PE Teacher	1	1	1	1	1
Dance	0	0	0	0	0
Technology (STEM)	1	1	1	1	1
Additional Core	0	0	0	0	0
Spanish / Language	1	1	1	1	1
Additional Elective Teachers	0	0	1	1	1
Total Teaching Staff	36.00	41.50	47.00	50.00	52.00
ADMIN & SUPPORT	20-21	21-22	22-23	23-24	24-25
Executive Director & Assistant	0	0	0	0	0
Principal	1	1	1	1	1
Assistant Principal	1	1	2	2	2
Lead Teacher(s)	0	0	0	0	0
Counselor/ Student Support Advocate	0	0	1	1	1
Curriculum Coach	0	1	1	1	1
Office Manager	1	1	1	1	1
Registrar	1	1	1	1	1
Clinic Aide/ FASA	1	1	1	1	1
Receptionist	1	1	1	1	1
Teacher Assistants (Including SPED)	4	6	7	8	9
Campus Monitor/Custodian	2	2	2	2	2
Cafeteria Manager	0	0	0	0	0
SPED Facilitator	0	0	0	0	0
Speech Pathologist	0	0	0	0	0
School Psychologist	0	0	0	0	0
School Nurse	0	0	0	0	0
Gate Teacher	0	0	0	0	0
Total Admin & Support	11.50	15.00	18.00	19.00	20.00
Total # Teachers	36.00	41.50	47.00	50.00	52.00
Total # Admin & Support	11.50	15.00	18.00	19.00	20.00
Total Staff	47.50	56.50	65.00	69.00	72.00
Total Salaries & Benefits as % of Expenses	57.89%	56.73%	57.66%	56.80%	57.40%
Instruction Salaries as % of Total Salaries	78.32%	77.03%	74.99%	75.64%	75.87%
Admin & Support Salaries as % of Total Salaries	21.68%	22.97%	25.01%	24.36%	24.13%
Rent as % of Expenses	16.95%	17.70%	17.95%	18.99%	19.21%
REVENUE (@ 95%)					
Budget Revenue	5,110,952	6,194,633	7,085,320	7,810,944	8,328,165
NSLP	-	-	-	-	-
Special Ed Funding (Part B)	43,500	65,550	74,100	80,750	84,550
SPED Discretionary Unit	-	227,700	257,400	280,500	293,700
Other:	-	-	-	-	-
Total Revenues	5,154,452	6,487,883	7,416,820	8,172,194	8,706,415
Actual Revenue	5,379,950	6,520,667	7,458,232	8,222,046	8,766,490
NSLP	-	-	-	-	-
Special Ed Funding (Part B)	43,500	65,550	74,100	80,750	84,550
SPED Discretionary Unit	-	227,700	257,400	280,500	293,700
Other:	-	-	-	-	-
Total Actual Revenues:	5,423,450	6,813,917	7,789,732	8,583,296	9,144,740



PINECREST ACADEMY OF NORTHERN NEVADA

Expense	Anticipated Faci	
	20-21	21-22
Scheduled Lease Payment	\$ 750,000.00	\$ 980,000.00
Facility and School Insurances	\$ 30,000.00	\$ 31,500.00
Public Utilities	\$ 105,000.00	\$ 125,000.00
Fire and Security alarms	\$ 7,200.00	\$ 7,416.00
Contracted Janitorial	\$ 105,050.00	\$ 106,050.00
Custodial Supplies	\$ 10,320.00	\$ 12,105.00
Facility Maintenance	\$ 26,500.00	\$ 32,500.00
Snow Removal	\$ 12,000.00	\$ 12,600.00
Lawn Care	\$ 12,000.00	\$ 12,600.00
AC Maintenance & Repair	\$ 13,000.00	\$ 14,000.00



PINECREST ACADEMY OF NORTHERN NEVADA

Utility Expenses			
22-23	23-24	24-25	25-26
\$ 1,150,000.00	\$ 1,300,000.00	\$ 1,375,000.00	\$ 1,425,000.00
\$ 33,075.00	\$ 34,728.75	\$ 36,465.19	\$ 38,288.45
\$ 130,000.00	\$ 135,000.00	\$ 140,000.00	\$ 145,000.00
\$ 7,638.48	\$ 7,867.63	\$ 8,103.66	\$ 8,346.77
\$ 107,150.00	\$ 107,850.00	\$ 109,350.00	\$ 110,850.00
\$ 13,425.00	\$ 14,355.00	\$ 14,820.00	\$ 14,820.00
\$ 40,000.00	\$ 43,000.00	\$ 50,000.00	\$ 50,000.00
\$ 13,230.00	\$ 13,891.50	\$ 14,586.08	\$ 15,315.38
\$ 13,230.00	\$ 13,891.50	\$ 14,586.08	\$ 15,315.38
\$ 15,000.00	\$ 16,000.00	\$ 17,000.00	\$ 18,000.00