



Young Women's
Leadership Academy
OF LAS VEGAS

June 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 110 students from its prior approved enrollment of 150 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

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: **June 17, 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@ywlaiv.org / (702) 273-8177

Date of School Board Approval of this Application: **June 16, 2022**

Deadlines

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

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

¹ Notice or Letter of Intent

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

1. [Add Distance Education](#)
2. [Add Dual-Credit Program](#)
3. [Change Mission and/or Vision](#)
4. [Eliminate a Grade Level or Other Educational Services](#)
5. [EMOs: Entering, Amending, Renewing, Terminating Charter Contract with an EMO](#)
6. [Enrollment: Expand Enrollment in **Existing** Grade Level\(s\) and Facilities](#)
7. [Enrollment: Expand Enrollment in **New** Grade Levels](#)
8. [Facilities: Acquire or Construct a New or Additional Facility that will not affect approved enrollment](#)
9. [Facilities: Occupy New or Additional Facility](#)
10. [Facilities: Occupy a Temporary Facility](#)
11. [Facilities: Relocate or Consolidate Campuses](#)
12. [RFA: Transportation](#)
13. [Change of Incorporation Status](#)
14. [Other changes](#)
 - **reduce YWLA's enrollment cap to 110 students from its approved enrollment of 150 students for the 2022-2023 school year**

Table of Contents

Introduction	6
Most Frequent Request For Amendment Applications.....	6
Section I: Standard RFA Requirements	8
A) EXECUTIVE SUMMARY	8
B) MEETING THE NEED.....	22
TARGETED PLAN	22
GROWTH RATE AND RATIONALE.....	22
PARENT AND COMMUNITY INVOLVEMENT	22
C) ACADEMIC PLAN	24
MISSION & VISION.....	24
CURRICULUM & INSTRUCTIONAL DESIGN	24
SCHOOL STRUCTURE: CALENDAR AND SCHEDULE	26
DISTANCE EDUCATION.....	26
PRE-KINDERGARTEN PROGRAMS.....	26
HIGH SCHOOL GRADUATION REQUIREMENTS AND POSTSECONDARY READINESS....	27
SPECIAL POPULATIONS	27
D) FINANCIAL PLAN	30
E) OPERATIONS PLAN	32
LEADERSHIP FOR EXPANSION.....	34
STAFFING	34
HUMAN CAPITAL STRATEGY	35
SCALE STRATEGY	36
STUDENT RECRUITMENT AND ENROLLMENT.....	37

BOARD GOVERNANCE	42
INCUBATION YEAR DEVELOPMENT (for approved schools that have not yet opened)	44
SCHOOL MANAGEMENT CONTRACTS	44
SERVICES.....	46
ONGOING OPERATIONS	47
Section II: SPECIFIC RFA SECTIONS.....	48
RFA: Academic Amendments.....	48
1. <input type="checkbox"/> RFA: Add Distance Education.....	48
2. <input type="checkbox"/> RFA: Add Dual-Credit Program.....	49
3. <input type="checkbox"/> RFA: Change Mission and/or Vision	50
4. <input type="checkbox"/> RFA: Eliminate a grade level or other educational services	50
5. <input type="checkbox"/> RFA: EMOs/CMOs: Entering, amending, renewing, terminating charter contract with EMO/CMO	50
6. <input type="checkbox"/> RFA: Enrollment: Expand Enrollment In Existing Grade Level(s) And Facilities	54
7. <input type="checkbox"/> RFA: Enrollment: Expand Enrollment in New Grade Level(s)	54
8. <input type="checkbox"/> RFA: Lottery: Change(s) in Charter Lottery Policy	55
Facility RFAs	57
9. <input type="checkbox"/> RFA: Acquire or construct a facility that will not affect approved enrollment (NAC 388A.320)	57
10. <input type="checkbox"/> RFA: Occupy New or Additional Sites (NAC 388A.315)	57
11. <input type="checkbox"/> RFA: Occupy a Temporary Facility.....	57
12. <input type="checkbox"/> RFA: Relocate or Consolidate Campuses	57
General Facility RFA requirements	58
Facility RFA Attachments required.....	62
13. <input type="checkbox"/> RFA: Transportation.....	63

14. **Change of incorporation status**.....64

15. **RFA: Other Changes**64

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 110 students from its approved enrollment of 150 students for the 2022-2023 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 110 students from its approved enrollment of 150 students for its initial year of operation during the 2022-2023 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 2022-2023 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. Initial Enrollment Efforts

	Grade 6	Grade 9	Total
Projected Enrollment	90	60	150
Applied	90	48	138
Registered	61	30	91
Accepted	26	17	43
Confirmed	3	1	4

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%
Total	42,099	65	32	21,020	49.9%

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 2** 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 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 4. Anticipated Special Student Demographics

IEP	EL	FRL
14%	25%	86%

As evidenced in **Table 2** and **Table 3** 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 2018-19² 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.

² 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.

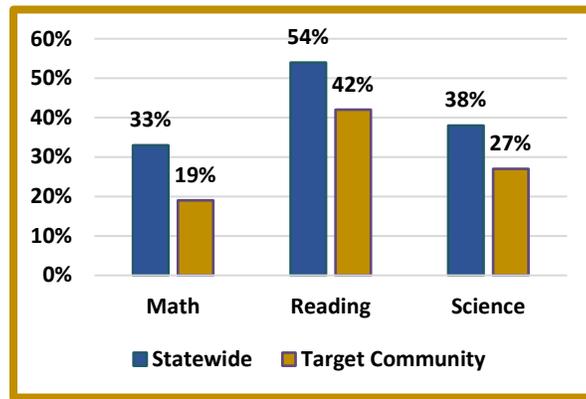


Figure 1. Female Middle School Student Achievement Results

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 6th 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 1](#) 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 2** below:

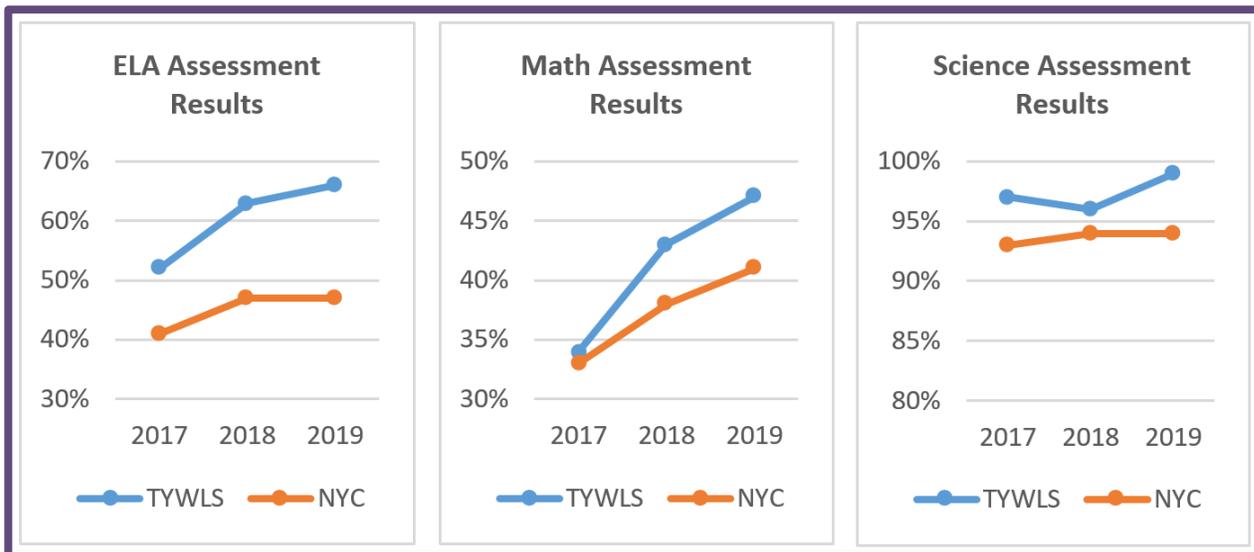


Figure 2. TYWLS vs. NYC Public School Assessment Results

- 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 2** 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 3** 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 4** below, Young Women’s Leadership Schools share similar demographics to YWLA’s targeted community:

Table 5. Comparison of Student Demographics

	Hispanic	FRL/Econ. Disa.	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 Academics 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.

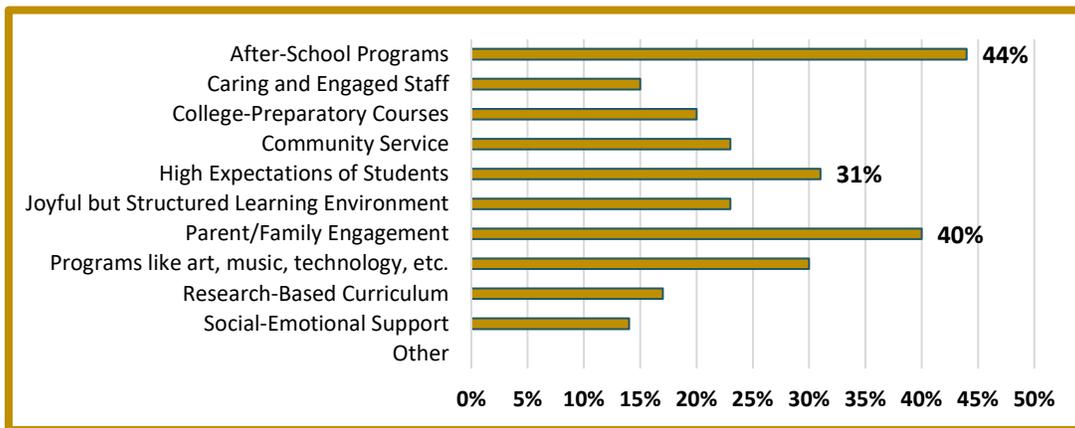


Figure 3. Target Community Survey Results

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 – 12th 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: 21st Century Community Learning Center grants; and Title I, II, and III; and Title IVA.

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/. 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 budget created for YWLA includes the per-pupil revenue assumption of \$7,243 for the first fiscal year of operation (2022-2023), with an estimated 1.3% - 1.6% increase each subsequent year thereafter. Assumption of \$7,243 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) 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.
 - *21st Century Community Learning Center grants* – competitive funds are available for schools designed as Title I for before and after school programs.
 - *Title I, II, III* – 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.
- 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 2023-2024 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
EMO/CMO Organization Positions						
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 & Management (Academica Nevada)	2	2	2	2	2	2
HR, Event Coordinator, Other (Academica Nevada)	1	1	1	1	1	1
Total Back-Office FTEs	9	9	9	9	9	9
School Staff						
Principals	1	1	1	1	1	1
Assistant Principals	-	-	1	1	1	1
College Bound Initiative Counselor / School Counselor	1	1	2	2	2	2

Curriculum/Instructional Coach	-	1	-	1	1	1
SPED Facilitator / Speech Psychologist	-	-	-	-	-	-
Classroom Teachers (Core Subjects)	4	10	15	18	19	20
Classroom Teachers (Specials)	-	1	2	3	5	5
Special Education Teachers	1	2	3	3	3	4
ELL Coordinator	1	1	1	1	1	1
School Nurse	-	-	-	-	-	-
Office Manager	1	1	1	1	1	1
Registrar	-	-	-	1	1	1
Receptionist / Clinic Aide FASA	-	1	1	2	2	2
Instructional Aide(s)	2	3	3	4	4	4
School Operations Support Staff	1	2	2	2	2	2
Total FTEs at School	12	24	32	40	42	44

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

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

Function	Mgt Org Decision-Making	Network Leader Decision-Making	Board Decision-Making	Campus Leader Decision-Making
Performance Goals				
Curriculum				
Professional Development				
Data Mgt & Interim Assessments				
Promotion Criteria				
Culture				

Budgeting, Finance, and Accounting				
Student Recruitment				
School Staff Recruitment & Hiring				
HR Services (payroll, benefits, etc.)				
Development/ Fundraising				
Community Relations				
IT				
Facilities Mgt				
Vendor Management / Procurement				
Student Support Services				
Other operational services, if applicable				

STUDENT RECRUITMENT AND ENROLLMENT

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

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 lottery³ 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 opening of school in Fall 2022 is 110 students with 80 students in grades 6 and 30 students in grade 9. Through ongoing recruitment efforts over the coming summer and throughout the 2022-2023 school year, YWLA will seek to increase enrollment in the inaugural 6th and 9th grade classes to 150 students. 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.

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.

³ 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.

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.

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.”⁴ 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-

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

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 Academica, 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 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 2021-22. Schools applying for multiple campuses must complete enrollment summary tables for each school campus opening in fall 2021 and fall 2022.
 - 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	76	86	86	86	86	86
7	-	86	86	86	86	86
8	-	-	86	86	86	86
9	29	57	57	86	86	86
10	-	57	57	57	86	86
11	-	-	57	57	57	86
12	-	-	-	57	57	57
Total	105	286	429	515	544	573

- 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	80	90	90	90	90	90
7	-	90	90	90	90	90
8	-	-	90	90	90	90
9	30	60	60	90	90	90
10	-	60	60	60	90	90
11	-	-	60	60	60	90
12	-	-	-	60	60	60
Total	110	300	450	540	570	600

- 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
K	-	-	-	-	-	-
1	-	-	-	-	-	-
2	-	-	-	-	-	-
3	-	-	-	-	-	-
4	-	-	-	-	-	-
5	-	-	-	-	-	-
6	84	95	95	95	95	95
7	-	95	95	95	95	95
8	-	-	95	95	95	95
9	32	63	63	95	95	95
10	-	63	63	63	95	95
11	-	-	63	63	63	95
12	-	-	-	63	63	63
Total	116	316	474	569	601	633

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 110 students from its approved enrollment of 150 students for its initial year of operation during the 2022-2023 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 has been

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 138 students applied to enroll in YWLA's inaugural class of 150 students, to date, YWLA has only been able to obtain complete paperwork to register 91 of those 138 students despite numerous efforts and multiple contacts to those families. More specifically, although 90 students applied to enroll in YWLA's 6th grade class of 90 students, YWLA has only been able to obtain complete paperwork to register 61 of those 90 students. Similarly, although 48 students applied to enroll in YWLA's 9th grade class of 60 students, YWLA has only been able to obtain complete paperwork to register 30 of those 48 students.

The revised enrollment cap for YWLA's opening of school in Fall 2022 is 110 students in grades 6 and 9. Through ongoing recruitment efforts over the coming summer and throughout the 2022-2023 school year, YWLA will seek to increase enrollment in the inaugural 6th and 9th grade classes to 110 students. 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.

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.

Through ongoing recruitment efforts over the coming summer and throughout the 2022-2023 school year, YWLA will seek to increase enrollment in the inaugural 6th and 9th grade classes to 110 students. 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.

In addition to YWLA's target re-enrollment rate is 95%, YWLA also believes that once 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 2025-2026.

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 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.
 - 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 monitor 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						

- b. 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.⁵

⁵ 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 sqft 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 150 students to 110 students for the 2022-2023 school year. The revised enrollment target for YWLA’s opening of school in Fall 2022 is 110 students with 80 students in grades 6 and 30 students in grade 9. Through ongoing recruitment efforts over the coming summer and throughout the 2022-2023 school year, YWLA will seek to increase enrollment in the inaugural 6th and 9th grade classes to 150 students. 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.

Attachment 1 - Board Meeting Agenda & Minutes



Young Women's
Leadership Academy
OF LAS VEGAS

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

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 JUNE 9, 2022 BEGINNING AT 2:30 P.M. VIA ZOOM WEBINAR. THE PUBLIC IS INVITED TO ATTEND.

JOIN ZOOM MEETING:

<https://us02web.zoom.us/j/89719702960?pwd=L3B4THNVMBF0UI4VmRjWEpxMjM3QT09> Passcode: 357927
or via phone +16699009128 +12532158782

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 HANDICAPPED 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 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 PLEASE EMAIL 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 TO SUBMIT OR SIGN UP FOR PUBLIC COMMENT.**

Attachment 1 - Board Meeting Agenda & 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

WHITNEY MCINTOSH - Principal

MEETING OF THE BOARD OF DIRECTORS

JUNE 9, 2022

AGENDA

1. OPENING EXERCISES

a. CALL MEETING TO ORDER AND ROLL CALL

2. PUBLIC COMMENT

(NO ACTION MAY BE TAKEN ON A MATTER RAISED UNDER THIS ITEM OF THE AGENDA UNTIL THE MATTER ITSELF HAS BEEN SPECIFICALLY INCLUDED ON AN AGENDA AS AN ITEM UPON WHICH ACTION WILL BE TAKEN.)

Attachment 1 - Board Meeting Agenda & Minutes



Young Women's
Leadership Academy
OF LAS VEGAS

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

a. DISCUSSION REGARDING ENROLLMENT (FOR POSSIBLE ACTION)

4. ANNOUNCEMENTS AND NOTIFICATIONS

7. 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 - Board Meeting Agenda & Minutes

**MINUTES
OF THE MEETING OF THE
YOUNG WOMEN'S LEADERSHIP ACADEMY
BOARD OF DIRECTORS
JUNE 9, 2022**

The Board of Directors of Young Women's Leadership Academy held a public meeting on June 9, 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 2:39 p.m. Present were Board members Gunlek Ruder, Robert Goldstein, and Zac Hudson.

Also present were Principal Whitney McIntosh and Cait Griffith with the Student Leadership Network; as well as Academica representatives Mariella Bueno, Gayle Jefferson, Carlos Segrera, Debbie Albaugh, Matt Padron, and Paul Ballou.

2. PUBLIC COMMENT

There was no public comment.

3. ACTION & DISCUSSION ITEMS

a. DISCUSSION REGARDING ENROLLMENT

Member Ruder expressed thanks to Principal McIntosh, the team at SLN, and the team at Academica for working through a variety of different scenarios. The purpose of going through the scenarios at this point was to ensure the Board was aligned on how to proceed before Principal McIntosh meets with the SPCSA. Principal McIntosh addressed the Board and reviewed the YWLA mission. She noted that the developmental needs of scholars, building a sense of community, and supporting the families would be a big part of the discussion and decision during the meeting.

Principal McIntosh reviewed the two main scenarios for discussion. Scenario 2a would have 150 scholars, serving 6th, 7th, and 9th grades. The Sands Corporation contribution would remain the same as it currently was. She explained that a survey was sent to families and a review of the Academica served schools waitlist took place. Ms. Mariella Bueno addressed the Board to provide background on the recruitment process. Academica received permission to contact student waitlist families from schools near YWLA. From May 5th to May 11th 46 student were accepted, 31 were fully registered, and 4 were confirmed, bringing the total applied from other school's waitlists to 81 students. While exploring the possibility of opening 7th grade, data was pulled regarding the waitlisted girls from the surrounding Academica served schools.. There were 163 possible targeted students. The families were surveyed to see if there were any siblings of current confirmed students who would apply for 7th grade if available. There were 6 families with 7th grade students who would apply.

Principal McIntosh stated that the benefits of scenario 2a was that the Sands Corporation contribution would remain at \$150,000. The school year would end the year with a \$51,000 surplus. One drawback of the scenario would be that the school would not have an instructional coach. Instead

Attachment 1 - Board Meeting Agenda & Minutes

they would have to rely on the principal and a college bound initiative coordinator on the leadership team. Another drawback would be that they would be asking mostly inexperienced teachers to teach three different grade levels within the same content area. Traditionally teachers teach one grade level or various levels of the same content area such as 8th grade math and accelerated 8th grade math. Ms. Cait Griffith addressed the Board and stated that scenario 2a could have long term impacts. She expressed concern about teachers being able to teach those three grades and then being retained and not burned out. She noted that, in her experience, 7th grade students had different developmental needs than 6th grade students, as well as different kinds of support and programs.

Member Goldstein asked how much more money would be needed for the preferred scenario. Principal McIntosh reviewed scenario 4, which was the preferred scenario. As of June 10, 2022 there would be 85 scholars. By August 10th she anticipated 110 fully enrolled students. There had been a great deal of work by all involved to get those accepted to submit all the documents to be fully enrolled. Have 91 fully enrolled currently; adding that she fully believed the school would reach 110 fully enrolled students. Principal McIntosh stated that scenario 4 was the most sustainable scenario and would stay truest to the YWLA model. With one 9th grade class they could provide strong programming and be in a good position to graduate all the students. The scenario would be less stressful, with teachers teaching only two grade levels. Discussion ensued regarding approving scenario 4 and addressing the budgetary needs to ensure that the long run vision of school was achievable.

Ms. Bueno reviewed the enrollment numbers and the efforts by the Academica team to contact families. Ms. Debbie Albaugh addressed the Board and explained that CCSD did not require the families to submit documents until August, which made it harder to communicate the need to submit earlier for YWLA. She stated that once new applicants were found the registration team would work hard to get them all fully enrolled. Member Hudson asked if they felt good about the 91. Ms. Bueno stated that it was a good number; however, it could fluctuate on the first day of school. Right now it would pass compliance with the authority. Member Goldstein asked about the opportunity to grow beyond the 91. Ms. Bueno responded that it was possible and outlined the marketing plans for recruitment.

Member Ruder asked Principal McIntosh to report on her conversations with Member Carbajal. Principal McIntosh stated that families who had not previously attended a charter school were not used to submitting paperwork before August. Member Carbajal noted that she experienced similar difficulties with new to charter families. Principal McIntosh relayed Member Carbajal's preference for scenario 4 other than the strain it might put on the administration and teachers without the support of a janitor or receptionist. Principal McIntosh mentioned the possibility of a recruitment event with Alicia Keyes. Member Goldstein asked Principal McIntosh to determine the best use of Alicia Keyes involvement. Noting that it could be recruitment or fundraising. Member Hudson asked if the scenarios would require additional support from the Sands Corporation in future years. Member Ruder stated that the additional \$50,000 in scenario 4 would keep the support below the amount in the MOU; however, the Board could discuss budgeting for additional personnel at a future meeting.

MEMBER HUDSON MOVED TO APPROVE SCENARIO 4 AS THE PATH FORWARD FOR PRINCIPAL MCINTOSH AS SHE CONTINUES TO PLAN FOR THE SCHOOL AND COMMUNICATE WITH THE SPCSA. MEMBER GOLDSTEIN SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

Attachment 1 - Board Meeting Agenda & Minutes

4. ANNOUNCEMENTS AND NOTIFICATIONS

Member Hudson noted that he and Member Goldstein would not be available for the June 16, 2022 Board meeting. Member Ruder stated that he would confirm the Members Panday and Goldstein would be available.

5. PUBLIC COMMENT

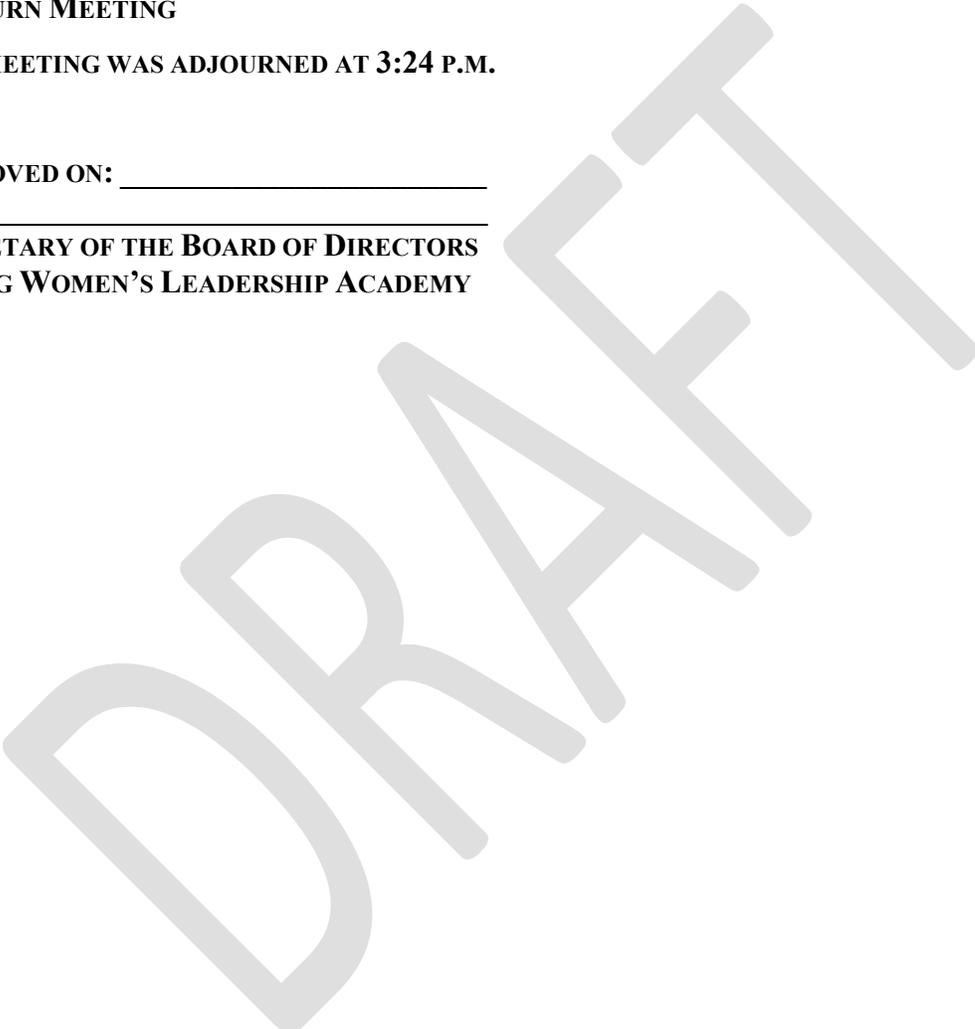
There was no public comment.

6. ADJOURN MEETING

THE MEETING WAS ADJOURNED AT 3:24 P.M.

APPROVED ON: _____

**SECRETARY OF THE BOARD OF DIRECTORS
YOUNG WOMEN’S LEADERSHIP ACADEMY**



Attachment 1 - Board Meeting Agenda & Minutes



Young Women's
Leadership Academy
OF LAS VEGAS

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

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 JUNE 16, 2022 BEGINNING AT 2:30 P.M. VIA ZOOM WEBINAR. THE PUBLIC IS INVITED TO ATTEND.

JOIN ZOOM MEETING:

<https://us02web.zoom.us/j/84636772007?pwd=S1J2U0RWUnpQd3MyRmMzMmVmTHJjdz09> Passcode: 861279
+13462487799 +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 HANDICAPPED 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 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 PLEASE EMAIL 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 TO SUBMIT OR SIGN UP FOR PUBLIC COMMENT.**

Attachment 1 - Board Meeting Agenda & 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

WHITNEY MCINTOSH - Principal

MEETING OF THE BOARD OF DIRECTORS

JUNE 16, 2022

AGENDA

1. OPENING EXERCISES

a. CALL MEETING TO ORDER AND ROLL CALL

2. PUBLIC COMMENT

(NO ACTION MAY BE TAKEN ON A MATTER RAISED UNDER THIS ITEM OF THE AGENDA UNTIL THE MATTER ITSELF HAS BEEN SPECIFICALLY INCLUDED ON AN AGENDA AS AN ITEM UPON WHICH ACTION WILL BE TAKEN.)

Attachment 1 - Board Meeting Agenda & Minutes



Young Women's
Leadership Academy
OF LAS VEGAS

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

- a. REVIEW AND APPROVAL OF MINUTES FROM THE MAY 19, 2022 AND JUNE 9, 2022 BOARD MEETINGS (FOR POSSIBLE ACTION)
- b. PRINCIPAL UPDATE BY PRINCIPAL MCINTOSH (FOR DISCUSSION)
 - CELEBRATIONS
 - PROGRESS UPDATES
 - ENGAGEMENT
 - YWLA-LV IN THE COMMUNITY
- c. ENROLLMENT UPDATE (FOR DISCUSSION)
- d. REVIEW AND APPROVAL OF REVISED BUDGET FOR THE 2022/2023 SCHOOL YEAR (FOR POSSIBLE ACTION)
- e. REVIEW AND APPROVAL OF FACILITY LEASE (FOR POSSIBLE ACTION)
- f. SCHEDULING OF POTENTIAL BOARD MEMBER INTERVIEW PANELS (FOR POSSIBLE ACTION)
- g. REVIEW AND APPROVAL OF THE MOU WITH STUDENT LEADERSHIP NETWORK (FOR POSSIBLE ACTION)
- h. REVIEW AND APPROVAL OF ATTESTATION FOR RELIGIOUS INSIGNIA (FOR POSSIBLE ACTION)
- i. REVIEW AND POSSIBLE ACTION TO APPROVE BETTER 4 YOU MEALS AS THE NATIONAL SCHOOL LUNCH VENDOR FOR YOUNG WOMEN'S LEADERSHIP ACADEMY OF LAS VEGAS FOR THE 2022/2023 SCHOOL YEAR (FOR POSSIBLE ACTION)
- j. REVIEW AND POSSIBLE ACTION TO APPROVE THE FOLLOWING NATIONAL SCHOOL LUNCH PROGRAM POLICIES: 1) MEAL CHARGE POLICY; 2) WELLNESS POLICY (FOR POSSIBLE ACTION)
- k. REVIEW AND APPROVAL TO SUBMIT A REQUEST FOR A GOOD CAUSE EXEMPTION FROM THE CURRENT AMENDMENT SCHEDULE IN ORDER TO SEEK A CHARTER AMENDMENT TO REDUCE YWLA'S FIRST YEAR ENROLLMENT CAP TO 110 STUDENTS FROM ITS PRIOR APPROVED ENROLLMENT OF 150 STUDENTS FOR THE 2022-2023 SCHOOL YEAR (FOR POSSIBLE ACTION)
- l. REVIEW AND APPROVAL TO SEEK A CHARTER AMENDMENT REQUEST TO REDUCE YWLA'S FIRST YEAR ENROLLMENT CAP TO 110 STUDENTS FROM ITS PRIOR APPROVED ENROLLMENT CAP OF 150 STUDENTS FOR THE 2022-2023 SCHOOL YEAR (FOR POSSIBLE ACTION)

4. ANNOUNCEMENTS AND NOTIFICATIONS

7. 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

Attachment 1 - Board Meeting Agenda & Minutes



Young Women's
Leadership Academy
OF LAS VEGAS

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.ywlasvegas.org)
- 2) 6630 S. SURREY ST., LAS VEGAS, NEVADA 89119
- 3) [HTTPS://NOTICE.NV.GOV/](https://notice.nv.gov/)

Attachment 1 - Board Meeting Agenda & Minutes

**MINUTES
OF THE MEETING OF THE
YOUNG WOMEN'S LEADERSHIP ACADEMY
BOARD OF DIRECTORS
JUNE 16, 2022**

The Board of Directors of Young Women's Leadership Academy held a public meeting on June 16, 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 2:32 p.m. Present were Board members Gunlek Ruder, Olivia Carbajal, Mala Panday, and Zac Hudson.

Member Robert Goldstein was not present.

Also present were Principal Whitney McIntosh and Sarah Boldin from Student Leadership Network; as well as Academica representatives Mariella Bueno, Kendra Thornton, Ryan Reeves, and Matt Padron.

2. PUBLIC COMMENT

There was no public comment.

4. ACTION & DISCUSSION ITEMS

A. REVIEW AND APPROVAL OF MINUTES FROM THE MAY 19, 2022 AND JUNE 9, 2022 BOARD MEETINGS

MEMBER CARBAJAL MOVED TO APPROVE THE MINUTES FROM THE MAY 19, 2022 AND JUNE 9, 2022 BOARD MEETINGS. MEMBER PANDAY SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

B. PRINCIPAL UPDATE BY PRINCIPAL MCINTOSH

- **CELEBRATIONS**
- **PROGRESS UPDATES**
- **ENGAGEMENT**
- **YWLA-LV IN THE COMMUNITY**

Principal McIntosh addressed the Board, announcing the recent birthdays of Members Panday and Hudson. Principal McIntosh and the Board wished them well. She went on to note that she was still searching for a science teacher, which was proving difficult. Member Carbajal confirmed that this was often a difficult position to fill.

Principal McIntosh reviewed some of the marketing efforts, including school signage and blog posts. They held two registration events and twice per week Zoom sessions. They continued to work on the pre-opening requirements and, among other items, had opened the uniform store and set up Infinite campus.

Attachment 1 - Board Meeting Agenda & Minutes

C. ENROLLMENT UPDATE

Principal McIntosh reviewed the current fully-enrolled scholar numbers: 6th grade – 62/80 and 9th grade – 30/30 for a total of 92/110. Member Ruder asked by how many they could increase enrollment if they were able; to which Principal McIntosh stated that she believed they could go up to 10% over approved enrollment.

Principal McIntosh stated that they were still looking into a community event for July, although the date would need to vary from their standard date, which would be July 4th. They were considering a drive-in movie held at the church. She asked for other suggestions that would continue to engage the enrolled scholars and entice new families as well. Member Carbajal suggested social activities that would appeal to those age groups. Member Panday suggested assigning 9th graders to two 6th graders as mentors. Ms. Sarah Boldin addressed the Board and suggested school swag containing the names of the scholars. Ms. Mariella Bueno addressed the Board and recommended they keep the weekly updates going and possibly allow the scholars to meet the teachers via social media.

G. REVIEW AND APPROVAL OF THE MOU WITH STUDENT LEADERSHIP NETWORK

Ms. Boldin reviewed the MOU between YWLA and the Student Leadership Network in year one, which included many benefits, including an annual wellness visit. She stated that it would be the school's responsibility to exceed district performance, although SLN would offer support throughout the year. The cost would be \$10,000 annually.

MEMBER HUDSON MOVED TO APPROVE THE MOU WITH STUDENT LEADERSHIP NETWORK. MEMBER PANDAY SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

D. REVIEW AND APPROVAL OF REVISED BUDGET FOR THE 2022/2023 SCHOOL YEAR

Mr. Matt Padron addressed the Board and reviewed the revised budget as a result of the Board approving enrollment option four at their June 9th board meeting, decreasing enrollment to 110. He met with Principal McIntosh and Member Ruder and the decision was made to drop one teacher, the instructional coach, the plant operator, and the receptionist; as well as increase the Sands' donation to \$200,000. Member Ruder stated that they would continue to look for ways to cover the salaries of those dropped positions, and he would also follow up on the increase to the Sands' donation.

MEMBER HUDSON MOVED TO APPROVE THE REVISED BUDGET FOR THE 2022/2023 SCHOOL YEAR. MEMBER CARBAJAL, SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

E. REVIEW AND APPROVAL OF THE FACILITY LEASE

Mr. Clayton Howell addressed the Board, describing the issues encountered as they tried to come to an agreement with the church. It turned out the church required use of all the classrooms on the weekends. Mr. Howell had negotiated several rooms, indicated by green dots on the facility map in the support materials, the school could possibly keep untouched on the weekends. They were still not positive this would be agreed upon. Mr. Howell suggested approving the lease pending resolution of that issue and authorizing the Board Chair to sign the lease.

Attachment 1 - Board Meeting Agenda & Minutes

Mr. Howell asked if the Board would like him to review the terms of the lease. Member Ruder stated that the Board had reviewed the terms of the lease several times and he felt comfortable moving forward. He suggested the motion be to approve the lease pending review by counsel and authorizing him as Board Chair to negotiate the final shared use agreement.

MEMBER HUDSON MOVED TO APPROVE THE LEASE PENDING REVIEW BY COUNSEL, AND AUTHORIZE BOARD CHAIR RUDER TO NEGOTIATE AND SIGN THE FINAL SHARED USE AGREEMENT. MEMBER PANDAY SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

F. SCHEDULING OF POTENTIAL BOARD MEMBER INTERVIEW PANELS

Member Ruder stated that, instead of setting up new interview panels, he suggested approving Raeann Barnes and Donna Rogers as new Board members. Both were parents and had been previously interviewed by the Board and Principal McIntosh.

MEMBER HUDSON MOVED TO ELECT RAEANN BARNES AND DONNA ROGERS AS NEW MEMBERS OF THE YWLA BOARD. MEMBER CARBAJAL SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

Member Ruder directed Ms. Bueno and Ms. Thompson to proceed with onboarding the new members.

H. REVIEW AND APPROVAL OF ATTESTATION FOR RELIGIOUS INSIGNIA

Ms. Bueno stated that Board approval was not needed for this item.

I. REVIEW AND POSSIBLE ACTION TO APPROVE BETTER 4 YOU MEALS AS THE NATIONAL SCHOOL LUNCH VENDOR FOR YOUNG WOMEN'S LEADERSHIP ACADEMY OF LAS VEGAS FOR THE 2022/2023 SCHOOL YEAR

Ms. Kendra Thornton addressed the Board and stated that an RFP was released for a lunch vendor, following all regulations, and only one was received. Better 4 You Meals was deemed responsive and responsible according to the federal guidelines. Member Ruder asked if it was unusual to receive only one response, to which Ms. Thornton stated that the requirements were stringent to the point where only a few local vendors were authorized, and it was not unusual to receive one or two responses. She noted that Better 4 You Meals was used by most Academics schools with positive results. Member Carbajal stated that her school used them as well to great satisfaction.

MEMBER HUDSON MOVED TO APPROVE BETTER 4 YOU MEALS AS THE NATIONAL SCHOOL LUNCH VENDOR FOR THE 2022/2023 SCHOOL YEAR. MEMBER PANDAY SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

J. REVIEW AND POSSIBLE ACTION TO APPROVE THE FOLLOWING NATIONAL SCHOOL LUNCH POLICIES: 1) MEAL CHARGE POLICY; 2) WELLNESS POLICY

Ms. Thornton stated that the Meal Charge Policy and the Wellness Policy were required as part of participating in the National School Lunch Program. She further stated that the state of Nevada would continue to cover five meals per week (either lunch or breakfast) for all students for the next year. Principal McIntosh noted that the cost of meals was slightly higher because they were such a small school.

Attachment 1 - Board Meeting Agenda & Minutes

MEMBER HUDSON MOVED TO APPROVE THE MEAL CHARGE AND WELLNESS POLICIES. MEMBER PANDAY SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

K. REVIEW AND APPROVAL TO SUBMIT A REQUEST FOR A GOOD CAUSE EXEMPTION FROM THE CURRENT AMENDMENT SCHEDULE IN ORDER TO SEEK A CHARTER AMENDMENT TO REDUCE YWLA'S FIRST YEAR ENROLLMENT CAP TO 110 STUDENTS FROM ITS PRIOR APPROVED ENROLLMENT OF 150 STUDENTS FOR THE 2022/2023 SCHOOL YEAR

Ms. Bueno stated Board approval was necessary to request a good cause exemption as a result of the Board's approval of reducing enrollment from 150 to 110 for the 2022/2023 school year.

MEMBER HUDSON MOVED TO APPROVE SUBMITTING A REQUEST FOR A GOOD CAUSE EXEMPTION FROM THE CURRENT AMENDMENT SCHEDULE IN ORDER TO SEEK A CHARTER AMENDMENT TO REDUCE THE FIRST YEAR ENROLLMENT CAP FROM 150 TO 110 STUDENTS. MEMBER CARBAJAL SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

L. REVIEW AND APPROVAL TO SEEK A CHARTER AMENDMENT TO REDUCE YWLA'S FIRST YEAR ENROLLMENT CAP TO 110 STUDENTS FROM ITS PRIOR APPROVED ENROLLMENT CAP OF 150 STUDENTS FOR THE 2022/2023 SCHOOL YEAR

Ms. Bueno stated that this item would allow YWLA to seek a charter amendment to reduce the first year cap from 150 to 110 students.

MEMBER HUDSON MOVED TO APPROVE SEEKING A CHARTER AMENDMENT TO REDUCE THE FIRST YEAR ENROLLMENT CAP FROM 150 TO 110 STUDENTS. MEMBER PANDAY SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

4. ANNOUNCEMENTS AND NOTIFICATIONS

There were no announcements.

5. PUBLIC COMMENT

There was no public comment.

6. ADJOURN MEETING

THE MEETING WAS ADJOURNED AT 3:30 P.M.

APPROVED ON: _____

**SECRETARY OF THE BOARD OF DIRECTORS
YOUNG WOMEN'S LEADERSHIP ACADEMY**

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 \$7,243 for the first fiscal year of operation (2022-2023), with an estimated 1.30%-1.60% increase each subsequent year thereafter. Assumption of \$7,243 was based on the adjusted per pupil funding amount in Clark County shown in the following table found in Senate Bill No. 458 with an NDE adjustment of 0.9931:

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 \$3.50 per eligible student for lunch and \$1.84 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 \$200,000 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. 8
11. Accounting, Audit, Legal Fees	pg. 8
12. Technology	pg. 8
13. Other	pg. 8

Personnel:

Approx. 37.96% of the budget (Year 1 – Year 6)

YWLA will begin in Year 1 with a total staff of 12. This includes 5 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 23 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:

Young Women's Leadership Academy - Personnel						
Position	22-23	23-24	24-25	25-26	26-27	27-28
Principal	1	1	1	1	1	1
Assistant Principal	0	0	1	1	1	1
Classroom Teachers (Core)	4	10	15	18	19	20
Classroom Teachers (Special)	0	1	3	4	5	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	1	0	1	1	1
College Bound Initiative Counselor / School Counselor	1	1	2	2	2	2
Office Manager	1	1	1	1	1	1
Registrar	0	0	0	1	1	1
Clinic Aide/FASA	0	0	0	1	1	1
Receptionist	0	1	1	1	1	1
Instructional Aide(s)	2	3	3	4	4	4
Campus Monitor/Custodian	0	1	1	1	1	1
NSLP/Cafeteria Manager	1	1	1	1	1	1
Total Staff:	12.0	23.5	32.0	40.0	42.0	44.0
Total Staff Costs:	\$ 569,040	\$ 1,096,950	\$ 1,575,957	\$ 1,967,195	\$ 2,114,828	\$ 2,256,854

**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. 19.37% 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	\$ 569,040	\$ 1,096,950	\$ 1,575,957	\$ 1,967,195	\$ 2,114,828	\$ 2,256,854
Benefits % of Salary	46.61%	47.37%	48.40%	48.97%	49.75%	50.25%
Total Benefits Costs:	\$ 265,229	\$ 519,653	\$ 762,828	\$ 963,291	\$ 1,052,127	\$ 1,134,069

Payroll Services:

Approx. 0.22% 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. 5.65% 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. 3.49 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 \$200 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. 4.76% 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 \$12,000 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. 13.72% 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.

Attachment 2 - Budget Narrative

Facility/School Insurance - \$25,500 annually - based upon the figures provided by other charter schools working with Academica Nevada. 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 \$47,500 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 \$8,500 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 \$7,500 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. 8.82% 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 \$3.00 per student for lunch and \$1.89 per student for breakfast, for 180 school days.

Travel: ***Approx. 0.04% of the budget (Year 1 – Year 6)***

Travel costs associated with recruitment and staff development are estimated to be \$5,500 annually. YWLA has also budgeted \$35,150 for pre-operational travel, professional development, and recruiting.

Attachment 2 - Budget Narrative

Accounting, Audit, and Legal Fees:

Approx. 0.52% 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 \$5,000 each year.

Technology:

Approx. 1.39% 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. 1.64% of the budget (Year 1 – Year 6)

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

Attachment 2 - Budget Narrative

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 \$2,100 for pre-operational postage/ mailing expenses.

Background and Fingerprinting - \$60 per new employee

Miscellaneous Expenses (Other Purchases) – Estimate of \$1,000 per year for miscellaneous expenses that may arise throughout the year.

Marketing/Advertising – \$5,000 annually for 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
Total Students (FTEs)	-	110	300	450	540	570	600
Kinder	-	-	-	-	-	-	-
1st Grade	-	-	-	-	-	-	-
2nd Grade	-	-	-	-	-	-	-
3rd Grade	-	-	-	-	-	-	-
4th Grade	-	-	-	-	-	-	-
5th Grade	-	-	-	-	-	-	-
6th Grade	-	80	90	90	90	90	90
7th Grade	-	-	90	90	90	90	90
8th Grade	-	-	-	90	90	90	90
9th Grade	-	30	60	60	90	90	90
10th Grade	-	-	60	60	60	90	90
11th Grade	-	-	-	60	60	60	90
12th Grade	-	-	-	-	60	60	60
Total Students (FTEs)	-	110	300	450	540	570	600
Prior Year Numbers							
SPED Count	-	13	36	54	65	68	72
EL Count	-	23	63	95	113	120	126
GATE Count	-	-	-	-	-	-	-
FRL %	-	86%	86%	86%	86%	86%	86%
At-Risk (FRL) Count	-	63	173	259	311	328	346
TEACHING STAFF							
Classroom Teachers	-	4.00	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
Total Teaching Staff	-	5.00	12.50	20.00	24.50	26.50	28.00
ADMIN & SUPPORT							
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	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	-	-	1.00	1.00	1.00	1.00	1.00
Instructional Aide(s)	-	2.00	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
Total Admin & Support	5.0	7.0	11.0	12.0	15.5	15.5	16.0
Total # Teachers	-	5.00	12.50	20.00	24.50	26.50	28.00
Total # Admin & Support	5.00	7.00	11.00	12.00	15.50	15.50	16.00
Total Staff	5.00	12.00	23.50	32.00	40.00	42.00	44.00
Total Salaries & Benefits as % of Expenses		17.7%	19.9%	20.6%	20.9%	21.1%	21.3%
Instruction Salaries as % of Total Salaries		51.0%	63.7%	70.0%	70.3%	71.8%	72.1%
Admin & Support Salaries as % of Total Salaries		28.8%	25.8%	22.6%	23.6%	22.5%	22.4%
Rent as % of Revenue		3.7%	5.5%	10.6%	10.6%	10.7%	10.8%

Attachment 3 - Six-Year Budget

		21-22(Pre-Op)	22-23	23-24	24-25	25-26	26-27	27-28
	REVENUE (@ 100%)							
3110	State Base Budget Revenue	-	802,250	2,216,397	3,367,816	4,093,917	4,377,534	4,667,834
4500	National School Lunch Program (NSLP)	-	90,930	247,990	371,984	446,381	471,180	495,979
4500	SPED Funding (Part B)	-	9,500	12,540	34,200	51,300	61,560	64,980
3115	SPED Discretionary Unit	-	-	36,366	99,180	148,770	178,524	188,442
	Title I	-	36,185	92,880	139,320	167,184	176,472	185,760
	Title II	-	10,370	9,350	25,500	38,250	45,900	48,450
	EL Weight	-	-	37,791	103,067	154,600	185,520	195,827
3200	Gifted and Talented Education (GATE) Weight	-	-	-	-	-	-	-
	At-Risk Weight	-	-	15,660	42,709	64,063	76,875	81,146
	OTHER: Charter School Program (CSP) Grant	262,908	419,781	292,311	-	-	-	-
	OTHER: Donation (Sands Corporation)	1,228,867	200,000	-	-	-	-	-
	OTHER: Tenant Improvements Donation	-	-	-	-	-	-	-
	Total Revenues	1,491,775	1,569,015	2,961,285	4,183,776	5,164,465	5,573,566	5,928,418
	EXPENSES							
	Personnel Costs							
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	16,250	-	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	-	200,000	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	43,000	43,860	44,737	66,408	67,404	90,915
107	Secretary & FASA	-	-	21,660	22,040	44,840	45,600	46,360
102	Instructional Aide(s)	-	40,320	61,560	62,640	84,960	86,400	87,840
107	Campus Monitors/Plant Operator	14,583	-	29,280	30,240	30,720	31,200	31,680
107	Cafeteria Manager	-	-	-	-	-	-	-
	Unrestricted Salaries	165,833	548,320	1,075,860	1,554,497	1,945,365	2,092,628	2,234,284
	Restricted Salaries							
	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	-	-	-	-	-	-	-
	Restricted Salaries	-	20,720	21,090	21,460	21,830	22,200	22,570
	Total Salaries and Wages	165,833	569,040	1,096,950	1,575,957	1,967,195	2,114,828	2,256,854
230	PERS - 29.75%	-	169,289	326,343	468,847	585,241	629,161	671,414
	Insurances/Employment Taxes/Other Benefits	35,825	95,939	193,311	293,981	378,050	422,966	462,655
150	Incentives / Bonuses	-	2,000	37,188	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)	-	8,750	21,875	35,000	42,875	46,375	49,000
	Total Benefits and Related	66,825	277,179	580,817	848,154	1,064,925	1,159,803	1,246,913
	Total Payroll / Benefits and Related	232,658	846,219	1,677,767	2,424,111	3,032,120	3,274,631	3,503,767
	Supplies							
	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	410,416	227,472	192,227	-	-	-	-
610	Office Supplies	4,450	8,540	6,200	9,800	13,060	9,980	10,400
610	Classroom Supplies	10,000	3,190	17,200	33,050	34,160	35,030	35,900
610	Copier Supplies	2,000	468	1,275	1,913	2,295	2,423	2,550
610	Nursing Supplies	1,500	358	975	1,463	1,755	1,853	1,950
610	SPED Supplies	-	1,703	4,644	6,966	8,359	8,824	9,288
	Athletics/Extra	-	3,889	-	-	-	-	-
	Total Supplies	434,366	249,469	264,521	144,191	195,229	212,909	225,088

Attachment 3 - Six-Year Budget

Purchased Services								
320	Data Analysts	-	-	12,000	12,360	12,720	13,080	13,440
300	Special Education Contracted Services	-	22,000	67,500	105,750	140,400	156,750	171,000
310	Contracted Services:	-	-	-	-	-	-	-
310	Management Fee (Academica Nevada)	-	49,500	135,000	202,500	243,000	256,500	270,000
310	Payroll Services	-	3,900	6,900	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	-	4,950	13,500	20,250	24,300	25,650	27,000
350	IT Set-up Fees	25,935	12,700	20,884	10,000	10,000	5,000	5,000
591	State Administrative Fee	-	10,028	29,496	46,982	58,500	63,511	67,628
330	Professional Development	12,500	28,331	20,432	42,339	58,720	67,788	71,789
Total Purchased Services		38,435	132,909	330,712	475,361	585,790	628,011	667,227
Other Operations		21-22(Pre-Op)	22-23	23-24	24-25	25-26	26-27	27-28
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	12,000	16,000	18,000	18,900	19,845	20,837
651	Infinite Campus	17,986	-	3,100	3,400	3,580	3,640	3,700
Total Other Operations		29,111	25,750	38,850	42,185	44,085	45,949	47,899
Insurances								
521	Property Insurance	-	7,000	7,700	8,470	9,317	10,249	11,274
522	Liability Insurance	-	5,000	5,500	6,050	6,655	7,321	8,053
523	Other Insurances	-	13,500	14,850	16,335	17,969	19,765	21,742
Total Insurances		-	25,500	28,050	30,855	33,941	37,335	41,068
Other								
570	NSLP - Lunch (Breakfast included)	5,000	97,911	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	6,083
580	Travel	35,150	2,420	5,000	5,000	5,000	5,000	5,000
340	Background and Fingerprinting	-	840	1,410	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	1,950	1,000	1,000	1,000	1,000	1,000
Total Other		97,205	113,621	285,140	420,053	502,878	530,056	557,243
Facilities		21-22(Pre-Op)	22-23	23-24	24-25	25-26	26-27	27-28
622	Public Utilities (Electricity)	-	30,000	31,800	39,750	49,688	52,967	56,145
621	Natural Gas	-	-	-	-	-	-	-
411	Water / Sewer	-	10,000	10,600	11,236	14,045	14,972	15,870
422	Garbage/Disposal	-	7,500	7,950	8,427	10,534	11,229	11,903
490	Fire and Security alarms	-	5,000	5,150	5,305	5,464	5,628	5,796
422	Contracted Janitorial Services	-	41,580	56,700	78,300	79,650	81,000	81,000
610	Custodial Supplies	-	3,520	9,600	14,400	17,280	18,240	19,200
430/431	Facility Maintenance/Repairs/Capital Outlay	-	8,500	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	-	7,500	7,725	7,957	8,195	8,441	8,695
Total Facility		-	119,600	145,705	181,740	203,912	214,230	220,564
Total Expenses Before Bldg		831,775	1,513,068	2,770,745	3,718,495	4,597,954	4,943,119	5,262,857
Scheduled Lease Payment (Portable Bldg)		-	-	-	-	-	-	-
Scheduled Lease Payment		-	55,000	150,000	405,000	500,580	543,780	588,600
Scheduled Bond Payment		-	-	-	-	-	-	-
Improvements / Loan		660,000	-	-	-	-	-	-
Surplus (Revenues-Total Expenses-Lease-Bond)		0	947	40,540	60,281	65,931	86,667	76,961
		0.00%	0.06%	1.49%	1.58%	1.40%	1.70%	1.42%
Young Women's Leadership Academy		21-22(Pre-Op)	22-23	23-24	24-25	25-26	26-27	27-28

Attachment 3 - Six-Year Budget

Young Women's Leadership Academy - FY22	Operating	Weights	SPED	NSLP	CSP	Title	Total
Statewide Base (w/ District Adj)	-						-
Total Students (FTEs)	-						-
Kinder	-						-
1st Grade	-						-
2nd Grade	-						-
3rd Grade	-						-
4th Grade	-						-
5th Grade	-						-
6th Grade	-						-
7th Grade	-						-
8th Grade	-						-
9th Grade	-						-
10th Grade	-						-
11th Grade	-						-
12th Grade	-						-
Total Students (FTEs)	-	-	-	-	-	-	-
Prior Year Numbers							
SPED Count							-
EL Count							-
GATE Count							-
FRL %							0%
At-Risk (FRL) Count							-
TEACHING STAFF							
Classroom Teachers	-						-
SPED Teachers	-						-
Art Teacher	-						-
Music	-						-
PE Teacher	-						-
Technology (STEM)	-						-
Spanish / Language	-						-
Additional Elective Teachers	-						-
Total Teaching Staff	-	-	-	-	-	-	-
ADMIN & SUPPORT	Operating	Weights	SPED	NSLP	CSP	Title	Total
Principal	1.0						1.00
Assistant Principal	-						-
College Bound Initiative Counselor	1.0				-		1.00
School Counselor	-						-
Instructional Coach	1.0						1.00
Office Manager	-				1.00		1.00
Registrar	-						-
Clinic Aide/ FASA	-						-
Receptionist	-						-
Instructional Aide(s)	-						-
Campus Monitor/Custodian/Plant Operator	1.0						1.00
NSLP/Cafeteria Manager	-						-
SPED Facilitator	-						-
Speech Pathologist	-						-
School Psychologist	-						-
School Nurse	-						-
On Campus Sub	-						-
EL Coordinator	-						-
Total Admin & Support	4.0	-	-	-	1.0	-	5.0
Total # Teachers	-	-	-	-	-	-	-
Total # Admin & Support	4.00	-	-	-	1.00	-	5.00
Total Staff	4.00	-	-	-	1.00	-	5.00
Total Salaries & Benefits as % of Expenses							
Instruction Salaries as % of Total Salaries							
Admin & Support Salaries as % of Total Salaries							
Rent as % of Revenue							

Attachment 3 - Six-Year Budget

REVENUE (@ 100%)		Operating	Weights	SPED	NSLP	CSP	Title	Total
3110	State Base Budget Revenue	-						-
4500	National School Lunch Program (NSLP)	-						-
4500	SPED Funding (Part B)	-						-
3115	SPED Discretionary Unit	-						-
	Title I	-						-
	Title II	-						-
	EL Weight	-						-
3200	Gifted and Talented Education (GATE) Weight	-						-
	At-Risk Weight	-						-
	OTHER: Charter School Program (CSP) Grant	-				262,908		262,908
	OTHER: Donation (Sands Corporation)	1,228,867						1,228,867
	OTHER: Tenant Improvements Donation	-						-
	Total Revenues	1,228,867	-	-	-	262,908	-	1,491,775
EXPENSES								
Personnel Costs								
	Operating	Weights	SPED	NSLP	CSP	Title	Total	
104	Principal	100,000						100,000
104	Assistant Principal(s)	-						-
105	Instructional Coach	16,250						16,250
105	EL Coordinator	-						-
105	College Bound Initiative Counselor	15,000						15,000
105	School Counselor	-						-
101 /103	Teachers Salaries	-						-
101	SPED Teachers	-						-
107	Office Manager/ Registrar / Banker	-				20,000		20,000
107	Secretary & FASA	-						-
102	Instructional Aide(s)	-						-
107	Campus Monitors/Plant Operator	14,583						14,583
107	Cafeteria Manager	-						-
	Unrestricted Salaries	145,833	-	-	-	20,000	-	165,833
	Restricted Salaries	Operating	Weights	SPED	NSLP	CSP	Title	Total
	SPED Facilitator	-						-
	Speech Pathologist	-						-
	School Psychologist	-						-
	School Nurse	-						-
	OT	-						-
	GATE	-						-
107	Cafeteria Manager - NSLP	-						-
	On Campus Sub	-						-
	Restricted Salaries	-	-	-	-	-	-	-
	Total Salaries and Wages	145,833	-	-	-	20,000	-	165,833
230	PERS - 29.75%	-						-
	Insurances/Employment Taxes/Other Benefits	26,250				9,575		35,825
150	Incentives / Bonuses	-						-
	Stipend	15,500				15,500		31,000
250	Tuition Reimbursements	-						-
	Subst. Teachers (10 days/Teacher)	-						-
	Total Benefits and Related	41,750	-	-	-	25,075	-	66,825
	Total Payroll / Benefits and Related	187,583	-	-	-	45,075	-	232,658
Supplies								
	Operating	Weights	SPED	NSLP	CSP	Title	Total	
	Consumables	6,000						6,000
	Dual Enrollment - Student Fees/Textbooks	-						-
	Zion's Lease payments - FFE / Tech / Curriculum	-						-
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	240,479				169,937		410,416
610	Office Supplies	4,000				450		4,450
610	Classroom Supplies	10,000						10,000
610	Copier Supplies	2,000						2,000
610	Nursing Supplies	1,500						1,500
610	SPED Supplies	-						-
	Athletics/Extra	-						-
	Total Supplies	263,979	-	-	-	170,387	-	434,366

Attachment 3 - Six-Year Budget

Purchased Services								
320	Data Analysts	-						-
300	Special Education Contracted Services	-						-
310	Contracted Services:							-
310	Management Fee (Academica Nevada)	-						-
310	Payroll Services	-						-
340	Audit/Tax	-						-
340	Legal Fees	-						-
352	IT Services	-						-
350	IT Set-up Fees	4,425				21,510		25,935
591	State Administrative Fee	-						-
320	Affiliation Fee - Inc.	-						-
330	Affiliation Fee - Professional Development	-						-
330	Professional Development	12,500						12,500
Total Purchased Services		16,925	-	-	-	21,510	-	38,435
Other Operations		Operating	Weights	SPED	NSLP	CSP	Title	Total
533	Telephone	-						-
535	Internet	1,125						1,125
534	Cell Phones	1,500						1,500
531	Postage	1,500						1,500
535	Website	-				5,000		5,000
443	Copier / Printing	2,000						2,000
651	Infinite Campus	-				17,986		17,986
Total Other Operations		6,125	-	-	-	22,986	-	29,111
Insurances								
521	Property Insurance	-						-
522	Liability Insurance	-						-
523	Other Insurances	-						-
Total Insurances		-	-	-	-	-	-	-
Other								
570	NSLP - Lunch (Breakfast included)	5,000						5,000
540	Advertising/Marketing	44,055						44,055
580	Travel	32,200				2,950		35,150
340	Background and Fingerprinting	-						-
810	Dues and Fees	-						-
	Transportation	10,000						10,000
	Loan Repayments	-						-
900	Other Purchases	3,000						3,000
Total Other		94,255	-	-	-	2,950	-	97,205
Facilities		Operating	Weights	SPED	NSLP	CSP	Title	Total
622	Public Utilities (Electricity)	-						-
621	Natural Gas	-						-
411	Water / Sewer	-						-
422	Garbage/Disposal	-						-
490	Fire and Security alarms	-						-
422	Contracted Janitorial Services	-						-
610	Custodial Supplies	-						-
430/431	Facility Maintenance/Repairs/Capital Outlay	-						-
420	Lawn Care	-						-
431	AC Maintenance & Repair	-						-
Total Facility		-	-	-	-	-	-	-
Total Expenses Before Bldg		568,867	-	-	-	262,908	-	831,775
Scheduled Lease Payment (Portable Bldg)		-						-
Scheduled Lease Payment		-						-
Improvements / Loan		660,000						660,000
Surplus (Revenues-Total Expenses-Lease-Bond)		0						0
		0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%
Young Women's Leadership Academy - FY22		Operating	Weights	SPED	NSLP	CSP	Title	Total

Attachment 3 - Six-Year Budget

Young Women's Leadership Academy - FY23	Operating	Weights	SPED	NSLP	CSP	Title I	Title II
Statewide Base (w/ District Adj)	7,293						
Total Students (FTEs)	110						
Kinder	-						
1st Grade	-						
2nd Grade	-						
3rd Grade	-						
4th Grade	-						
5th Grade	-						
6th Grade	80						
7th Grade	-						
8th Grade	-						
9th Grade	30						
10th Grade	-						
11th Grade	-						
12th Grade	-						
Total Students (FTEs)	110	-	-	-	-	-	-
Prior Year Numbers (Estimated Numbers for Year 1)							
SPED Count			13				
EL Count		23					
GATE Count							
FRL %				86%			
At-Risk (FRL) Count		63					
TEACHING STAFF							
Classroom Teachers	4.00						
SPED Teachers	-		1.00				
Art Teacher	-						
Music	-						
PE Teacher	-						
Technology (STEM)	-						
Spanish / Language	-						
Additional Elective Teachers	-						
Total Teaching Staff	4.00	-	1.00	-	-	-	-
ADMIN & SUPPORT							
Principal	1.00						
Assistant Principal	-						
College Bound Initiative Counselor	-				1.00		
School Counselor	-						
Instructional Coach	-						
Office Manager	1.00						
Registrar	-						
Clinic Aide/ FASA	-						
Receptionist	-						
Instructional Aide(s)	-					2.00	
Campus Monitor/Custodian/Plant Operator	-						
NSLP/Cafeteria Manager	-				1.00		
SPED Facilitator	-						
Speech Pathologist	-						
School Psychologist	-						
School Nurse	-						
On Campus Sub	-						
EL Coordinator	-				1.00		
Total Admin & Support	2.00	-	-	1.00	2.00	2.00	2.00
Total # Teachers							
Total # Admin & Support	4.00	-	1.00	-	-	-	-
Total Staff	2.00	-	-	1.00	2.00	2.00	2.00
	6.00	-	1.00	1.00	2.00	2.00	2.00
Total Salaries & Benefits as % of Expenses							
Instruction Salaries as % of Total Salaries							
Admin & Support Salaries as % of Total Salaries							
Rent as % of Revenue							

Attachment 3 - Six-Year Budget

REVENUE (@ 100%)		Operating	Weights	SPED	NSLP	CSP	Title I	Title II
3110	State Base Budget Revenue	802,250						
4500	National School Lunch Program (NSLP)				90,930			
4500	SPED Funding (Part B)			9,500				
3115	SPED Discretionary Unit	-						
	Title I						36,185	
	Title II							10,370
	ELL Weight	-	-					
3200	Gifted and Talented Education (GATE)	-	-					
	At-Risk Weight	-	-					
	OTHER: CSP Grant					419,781		
	OTHER: Donation (SANDS Corporation)	200,000						
	OTHER: Tenant Improvements Donation							
	Total Revenues	1,002,250	-	9,500	90,930	419,781	36,185	10,370
EXPENSES		Operating	Weights	SPED	NSLP	CSP	Title I	Title II
Personnel Costs - Unrestricted Salaries								
104	Principal	100,000						
104	Assistant Principal(s)	-						
105	Instructional Coach	-						
105	EL Coordinator	-				50,000		
105	College Bound Initiative Counselor	-				65,000		
105	School Counselor	-						
101 /103	Teachers Salaries	200,000						
101	SPED Teachers	-		50,000				
107	Office Manager/ Registrar / Banker	43,000						
107	Secretary & FASA	-						
102	Instructional Aide(s)	-					40,320	
107	Campus Monitors/Plant Operator	-						
107	Cafeteria Manager	-						
	Total Unrestricted Salaries	343,000	-	50,000	-	115,000	40,320	-
Restricted Salaries								
	SPED Facilitator	-						
	Speech Pathologist	-						
	School Psychologist	-						
	OT	-						
	School Nurse	-						
	GATE	-						
	NSLP Manager	-						
107	Cafeteria Manager - NSLP	-			20,720			
	On Campus Sub	-						
	Total Restricted Salaries	-	-	-	20,720	-	-	-
	Total Salaries and Wages	343,000	-	50,000	20,720	115,000	40,320	-
230	PERS - 29.75%	102,043		14,875	6,164	34,213	11,995	
	Insurances/Employment Taxes/Other Benefits	62,598		8,625	3,574	14,188	6,955	
150	Incentives / Bonuses	1,500		125	125		250	
	Stipend	-						
250	Tuition Reimbursements	1,200						
	Subst. Teachers (10 days/Teacher)	7,000		1,750				
	Total Benefits and Related	174,340	-	25,375	9,863	48,400	19,200	-
	Total Payroll / Benefits and Related	517,340	-	75,375	30,583	163,400	59,520	-
Supplies		Operating	Weights	SPED	NSLP	CSP	Title I	Title II
	Consumables	3,850						
	Zion's Lease payments - FFE / Tech / Curriculum	-						
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	-				227,472		
610	Office Supplies	1,540			2,000	5,000		
610	Classroom Supplies	3,190						
610	Copier Supplies	468						
610	Nursing Supplies	358						
610	SPED Supplies	-		1,703				
	Athletics/Extra	-				3,889		
	Total Supplies	9,405	-	1,703	2,000	236,361	-	-

Attachment 3 - Six-Year Budget

Purchased Services								
320	Data Analysts	-						
300	Special Education Contracted Services	-		22,000				
310	Contracted Services:	-						
310	Management Fee (Academica Nevada)	49,500						
310	Payroll Services	2,940	-	240	240		480	
340	Audit/Tax	-						
340	Legal Fees	1,500						
352	IT Services	4,950						
350	IT Set-up Fees	10,000				2,700		
591	State Administrative Fee	10,028						
330	Professional Development	4,011				13,950		10,370
Total Purchased Services		82,929	-	22,240	240	16,650	480	10,370
General Operations		Operating	Weights	SPED	NSLP	CSP	Title I	Title II
533	Telephone	6,000						
535	Internet	7,000						
534	Cell Phones	-						
531	Postage	750						
535	Website	-						
443	Copier / Printing	12,000						
651	Infinite Campus	-						
Total General Operations		25,750	-	-	-	-	-	-
Insurances								
521	Property Insurance	7,000						
522	Liability Insurance	5,000						
523	Other Insurances	13,500						
Total Insurances		25,500	-	-	-	-	-	-
Other								
570	NSLP - Lunch (Breakfast included)	-			97,911			
540	Advertising/Marketing	5,000						
580	Travel	-				2,420		
340	Background and Fingerprinting	720	-	-	-		120	
810	Dues and Fees	5,500						
	Transportation	-						
	Loan Repayments	-						
900	Other Purchases	1,000				950		
Total Other		12,220	-	-	97,911	3,370	120	-
Facilities		Operating	Weights	SPED	NSLP	CSP	Title I	Title II
622	Public Utilities (Electricity)	30,000						
621	Natural Gas	-						
411	Water / Sewer	10,000						
422	Garbage/Disposal	7,500						
490	Fire and Security alarms	5,000						
422	Contracted Janitorial Services	41,580						
610	Custodial Supplies	3,520						
430/431	Facility Maintenance/Repairs/Capital Outlay	8,500						
420	Lawn Care	6,000						
431	AC Maintenance & Repair	7,500						
Total Facilities		119,600	-	-	-	-	-	-
Total Expenses Before Bldg		792,744	-	99,318	130,734	419,781	60,120	10,370
<i>Scheduled Lease Payment (Portable Bldg)</i>		-						
<i>Scheduled Lease Payment</i>		55,000						
<i>Scheduled Bond Payment</i>		-						
<i>Improvements / Loan</i>		-						
Surplus (Revenues-Total Expenses-Lease-Bond)		154,505	-	(89,818)	(39,805)	-	(23,936)	-
		15.42%	#DIV/0!	-945.45%	-43.78%	0.00%	-66.15%	0.00%
Young Women's Leadership Academy - FY23		Operating	Weights	SPED	NSLP	CSP	Title I	Title II

Attachment 3 - Six-Year Budget

Total
7,293
110
-
-
-
-
-
-
80
-
-
30
-
-
-
110
13
23
-
86%
63
4.00
1.00
-
-
-
-
-
-
5.00
Total
1.00
-
1.00
-
-
1.00
-
-
-
2.00
-
1.00
-
-
-
-
1.00
-
-
7.0
5.00
7.00
12.00
54.0%
51.0%
28.8%
3.7%

Attachment 3 - Six-Year Budget

Total
802,250
90,930
9,500
-
36,185
10,370
-
-
-
419,781
200,000
-
1,569,015
Total
100,000
-
-
50,000
65,000
-
200,000
50,000
43,000
-
40,320
-
-
548,320
-
-
-
-
-
20,720
-
20,720
569,040
169,289
95,939
2,000
-
1,200
8,750
277,179
846,219
Total
3,850
-
227,472
8,540
3,190
468
358
1,703
3,889
249,469

Attachment 3 - Six-Year Budget

-
22,000
-
49,500
3,900
-
1,500
4,950
12,700
10,028
28,331
132,909
Total
6,000
7,000
-
750
-
12,000
-
25,750
7,000
5,000
13,500
25,500
97,911
5,000
2,420
840
5,500
-
-
1,950
113,621
Total
30,000
-
10,000
7,500
5,000
41,580
3,520
8,500
6,000
7,500
119,600
1,513,068
-
55,000
-
-
-
947
0.06%

Total

Attachment 3 - Six-Year Budget

Young Women's Leadership Academy - FY24	Operating	Weights	SPED	NSLP	CSP	Title I	Title II
Statewide Base (w/ District Adj)	7,388						
Total Students (FTEs)	300						
Kinder	-						
1st Grade	-						
2nd Grade	-						
3rd Grade	-						
4th Grade	-						
5th Grade	-						
6th Grade	90						
7th Grade	90						
8th Grade	-						
9th Grade	60						
10th Grade	60						
11th Grade	-						
12th Grade	-						
Total Students (FTEs)	300	-	-	-	-	-	-
Prior Year Numbers							
SPED Count			36				
EL Count		63					
GATE Count		-					
FRL %				86%			
At-Risk (FRL) Count		173					
TEACHING STAFF							
Classroom Teachers	10.00						
SPED Teachers	-		1.50				
Art Teacher	1.00						
Music	-						
PE Teacher	-						
Technology (STEM)	-						
Spanish / Language	-						
Additional Elective Teachers	-						
Total Teaching Staff	11.00	-	1.50	-		-	-
ADMIN & SUPPORT							
	Operating	Weights	SPED	NSLP	CSP	Title I	Title II
Principal	1.00						
Assistant Principal	-						
College Bound Initiative Counselor	-	-			1.00		
School Counselor	-						
Instructional Coach	-	1.00					
Office Manager	1.00						
Registrar	-						
Clinic Aide/ FASA	-						
Receptionist	1.00						
Instructional Aide(s)	-	-	-			3.00	
Campus Monitor/Custodian/Plant Operator	1.00						
NSLP/Cafeteria Manager	-			1.00			
SPED Facilitator	-						
Speech Pathologist	-						
School Psychologist	-						
School Nurse	-						
On Campus Sub	-						
EL Coordinator	-	1.00					
Total Admin & Support	4.0	2.0	-	1.0		3.0	-
Total # Teachers	11.00	-	1.50	-		-	-
Total # Admin & Support	4.00	2.00	-	1.00		3.00	-
Total Staff	15.00	2.00	1.50	1.00		3.00	-
Total Salaries & Benefits as % of Expenses							
Instruction Salaries as % of Total Salaries							
Admin & Support Salaries as % of Total Salaries							
Rent as % of Revenue							

Attachment 3 - Six-Year Budget

	REVENUE (@ 100%)	Operating	Weights	SPED	NSLP	CSP	Title I	Title II
3110	State Base Budget Revenue	2,216,397						
4500	National School Lunch Program (NSLP)				247,990			
4500	SPED Funding (Part B)			12,540				
3115	SPED Discretionary Unit			36,366				
	Title I						92,880	
	Title II							9,350
	EL Weight		37,791					
3200	Gifted and Talented Education (GATE) Weight							
	At-Risk Weight		15,660					
	OTHER: Charter School Program (CSP) Grant					292,311		
	OTHER: Donation (Sands Corporation)	-						
	OTHER: Tenant Improvements Donation	-						
	Total Revenues	2,216,397	53,451	48,906	247,990	292,311	92,880	9,350
	EXPENSES	Operating	Weights	SPED	NSLP	CSP	Title I	Title II
	Personnel Costs							
104	Principal	102,000						
104	Assistant Principal(s)	-						
105	Instructional Coach	-	65,000					
105	EL Coordinator	-	50,000					
105	College Bound Initiative Counselor	-	-	-	-	65,000		
105	School Counselor	-	-	-	-	-		
101 /103	Teachers Salaries	561,000						
101	SPED Teachers	-	-	76,500	-	-		
107	Office Manager/ Registrar / Banker	43,860						
107	Secretary & FASA	21,660						
102	Instructional Aide(s)	-	-	-	-	-	61,560	
107	Campus Monitors/Plant Operator	29,280						
107	Cafeteria Manager	-						
	Total Unrestricted Salaries	757,800	115,000	76,500	-	65,000	61,560	-
	Restricted Salaries	Operating	Weights	SPED	NSLP	CSP	Title I	Title II
	SPED Facilitator							
	Speech Pathologist							
	School Psychologist							
	School Nurse							
	OT							
	GATE							
	NSLP Manager							
107	Cafeteria Manager - NSLP	-	-	-	21,090	-		
	On Campus Sub							
	Total Restricted Salaries	-	-	-	21,090	-	-	-
	Total Salaries and Wages	757,800	115,000	76,500	21,090	65,000	61,560	-
230	PERS - 29.75%	225,446	34,213	22,759	6,274	19,338	18,314	-
	Insurances/Employment Taxes/Other Benefits	140,193	21,275	14,153	3,902	4,863	8,926	-
150	Incentives / Bonuses	18,926	5,696	4,708	3,534	-	4,325	-
	Stipend	-						
250	Tuition Reimbursements	2,100						
	Subst. Teachers (10 days/Teacher)	19,250		2,625				
	Total Benefits and Related	405,914	61,184	44,244	13,710	24,200	31,565	-
	Total Payroll / Benefits and Related	1,163,714	176,184	120,744	34,800	89,200	93,125	-
	Supplies	Operating	Weights	SPED	NSLP	CSP	Title I	Title II
	Consumables	42,000						
	Zion's Lease payments - FFE / Tech / Curriculum	-						
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	-				192,227		
610	Office Supplies	4,200			2,000	-		
610	Classroom Supplies	8,700					8,500	
610	Copier Supplies	1,275						
610	Nursing Supplies	975						
610	SPED Supplies	-		4,644				
	Athletics/Extra	-						
	Total Supplies	57,150	-	4,644	2,000	192,227	8,500	-

Attachment 3 - Six-Year Budget

Purchased Services								
320	Data Analysts	-	12,000					
300	Special Education Contracted Services	-		67,500				
310	Contracted Services:	-						
310	Management Fee (Academica Nevada)	135,000						
310	Payroll Services	5,100	480	360	240		720	
340	Audit/Tax	20,000						
340	Legal Fees	5,000						
352	IT Services	13,500						
350	IT Set-up Fees	10,000				10,884		
591	State Administrative Fee	28,828	668					
330	Professional Development	11,082						9,350
Total Purchased Services		228,510	13,148	67,860	240	10,884	720	9,350
General Operations		Operating	Weights	SPED	NSLP	CSP	Title I	Title II
533	Telephone	6,300						
535	Internet	7,350						
534	Cell Phones	-						
531	Postage	1,000						
535	Website	5,100						
443	Copier / Printing	16,000						
651	Infinite Campus	3,100						
Total General Operations		38,850	-	-	-	-	-	-
Insurances								
521	Property Insurance	7,700						
522	Liability Insurance	5,500						
523	Other Insurances	14,850						
Total Insurances		28,050	-	-	-	-	-	-
Other								
570	NSLP - Lunch (Breakfast included)	-			267,030			
540	Advertising/Marketing	5,200						
580	Travel	5,000						
340	Background and Fingerprinting	1,410						
810	Dues and Fees	5,500						
	Transportation	-						
	Loan Repayments	-						
900	Other Purchases	1,000						
Total Other		18,110	-	-	267,030	-	-	-
Facilities		Operating	Weights	SPED	NSLP	CSP	Title I	Title II
622	Public Utilities (Electricity)	31,800						
621	Natural Gas	-						
411	Water / Sewer	10,600						
422	Garbage/Disposal	7,950						
490	Fire and Security alarms	5,150						
422	Contracted Janitorial Services	56,700						
610	Custodial Supplies	9,600						
430/431	Facility Maintenance/Repairs/Capital Outlay	10,000						
420	Lawn Care	6,180						
431	AC Maintenance & Repair	7,725						
Total Facilities		145,705	-	-	-	-	-	-
Total Expenses Before Bldg		1,680,089	189,332	193,248	304,070	292,311	102,345	9,350
<i>Scheduled Lease Payment (Portable Bldg)</i>		-						
<i>Scheduled Lease Payment</i>		150,000						
<i>Scheduled Bond Payment</i>		-						
<i>Improvements / Loan</i>		-						
Surplus (Revenues-Total Expenses-Lease-Bond)		386,309	(135,881)	(144,342)	(56,080)	-	(9,465)	-
		17.43%	-254.22%	-295.14%	#DIV/0!		-10.19%	0.00%

Young Women's Leadership Academy - FY24

Operating

Weights

SPED

NSLP

CSP

Title I

Title II

Attachment 3 - Six-Year Budget

Total
7,388
300
-
-
-
-
-
-
90
90
-
60
60
-
-
300
36
63
-
86%
173
10.00
1.50
1.00
-
-
-
-
-
12.50
Total
1.00
-
1.00
-
1.00
1.00
-
-
1.00
3.00
1.00
1.00
-
-
-
-
1.00
-
11.0
12.50
11.00
23.50
19.9%
63.7%
25.8%
5.5%

Attachment 3 - Six-Year Budget

Total
2,216,397
247,990
12,540
36,366
92,880
9,350
37,791
-
15,660
292,311
-
-
2,961,285
Total
102,000
-
65,000
50,000
65,000
-
561,000
76,500
43,860
21,660
61,560
29,280
-
1,075,860
Total
-
-
-
-
-
-
21,090
-
21,090
1,096,950
326,343
193,311
37,188
-
2,100
21,875
580,817
1,677,767
Total
42,000
-
192,227
6,200
17,200
1,275
975
4,644
-
264,521

Attachment 3 - Six-Year Budget

12,000
67,500
-
135,000
6,900
20,000
5,000
13,500
20,884
29,496
20,432
330,712
Total
6,300
7,350
-
1,000
5,100
16,000
3,100
38,850
7,700
5,500
14,850
28,050
267,030
5,200
5,000
1,410
5,500
-
-
1,000
285,140
Total
31,800
-
10,600
7,950
5,150
56,700
9,600
10,000
6,180
7,725
145,705
2,770,745
150,000
-
-
-
40,540
1.49%

Total

Attachment 3 - Six-Year Budget

Young Women's Leadership Academy - FY24	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
Statewide Base (w/ District Adj)	7,484						7,484
Total Students (FTEs)	450						450
Kinder	-						-
1st Grade	-						-
2nd Grade	-						-
3rd Grade	-						-
4th Grade	-						-
5th Grade	-						-
6th Grade	90						90
7th Grade	90						90
8th Grade	90						90
9th Grade	60						60
10th Grade	60						60
11th Grade	60						60
12th Grade	-						-
Total Students (FTEs)	450	-	-	-	-	-	450
Prior Year Numbers							
SPED Count			54				54
EL Count		95					95
GATE Count		-					-
FRL %				86%			86%
At-Risk (FRL) Count		259					259
TEACHING STAFF							
Classroom Teachers	15.00						15.00
SPED Teachers			2.50				2.50
Art Teacher	1.00						1.00
Music	1.00						1.00
PE Teacher	0.50						0.50
Technology (STEM)	-						-
Spanish / Language	-						-
Additional Elective Teachers	-						-
Total Teaching Staff	17.50	-	2.50	-	-	-	20.00
ADMIN & SUPPORT							
Principal	1.00						1.00
Assistant Principal	1.00						1.00
College Bound Initiative Counselor	1.00						1.00
School Counselor	-				1.00		1.00
Instructional Coach	-						-
Office Manager	1.00						1.00
Registrar	-						-
Clinic Aide/ FASA	-						-
Receptionist	1.00						1.00
Instructional Aide(s)	-	-	-		3.00		3.00
Campus Monitor/Custodian/Plant Operator	1.00						1.00
NSLP/Cafeteria Manager	-			1.00			1.00
SPED Facilitator	-						-
Speech Pathologist	-						-
School Psychologist	-						-
School Nurse	-						-
On Campus Sub	-						-
EL Coordinator	-	1.00					1.00
Total Admin & Support	6.0	1.0	-	1.0	4.0	-	12.0
Total # Teachers	17.50	-	2.50	-	-	-	20.00
Total # Admin & Support	6.00	1.00	-	1.00	4.00	-	12.00
Total Staff	23.50	1.00	2.50	1.00	4.00	-	32.00
Total Salaries & Benefits as % of Expenses							
							20.6%
Instruction Salaries as % of Total Salaries							
							70.0%
Admin & Support Salaries as % of Total Salaries							
							22.6%
Rent as % of Revenue							
							10.6%

Attachment 3 - Six-Year Budget

	REVENUE (@ 100%)	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
3110	State Base Budget Revenue	3,367,816						3,367,816
4500	National School Lunch Program (NSLP)				371,984			371,984
4500	SPED Funding (Part B)			34,200				34,200
3115	SPED Discretionary Unit			99,180				99,180
	Title I					139,320		139,320
	Title II					-	25,500	25,500
	EL Weight		103,067					103,067
3200	Gifted and Talented Education (GATE) Weight							-
	At-Risk Weight		42,709					42,709
	OTHER: Charter School Program (CSP) Grant							-
	OTHER: Donation (Sands Corporation)							-
	OTHER: Tenant Improvements Donation							-
	Total Revenues	3,367,816	145,775	133,380	371,984	139,320	25,500	4,183,776
	EXPENSES	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
	Personnel Costs							
104	Principal	104,040						104,040
104	Assistant Principal(s)	75,000						75,000
105	Instructional Coach	-						-
105	EL Coordinator	-	51,000					51,000
105	College Bound Initiative Counselor	-	66,300					66,300
105	School Counselor	-				58,500		58,500
101 /103	Teachers Salaries	910,000						910,000
101	SPED Teachers	-	-	130,000	-	-	-	130,000
107	Office Manager/ Registrar / Banker	44,737						44,737
107	Secretary & FASA	22,040						22,040
102	Instructional Aide(s)	-				62,640		62,640
107	Campus Monitors/Plant Operator	30,240						30,240
107	Cafeteria Manager	-						-
	Total Unrestricted Salaries	1,186,057	117,300	130,000	-	121,140	-	1,554,497
	Restricted Salaries	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
	SPED Facilitator							-
	Speech Pathologist							-
	School Psychologist							-
	School Nurse							-
	OT							-
	GATE							-
	NSLP Manager							-
107	Cafeteria Manager - NSLP	-	-	-	21,460			21,460
	On Campus Sub	-						-
	Total Restricted Salaries	-	-	-	21,460	-	-	21,460
	Total Salaries and Wages	1,186,057	117,300	130,000	21,460	121,140	-	1,575,957
230	PERS - 29.75%	352,852	34,897	38,675	6,384	36,039	-	468,847
	Insurances/Employment Taxes/Other Benefits	225,351	22,287	24,700	4,077	17,565	-	293,981
150	Incentives / Bonuses	29,214	4,185	5,754	3,534	-	3,139	45,826
	Stipend	-						-
250	Tuition Reimbursements	4,500						4,500
	Subst. Teachers (10 days/Teacher)	30,625		4,375				35,000
	Total Benefits and Related	642,542	61,369	73,504	13,996	53,604	3,139	848,154
	Total Payroll / Benefits and Related	1,828,599	178,669	203,504	35,456	174,744	3,139	2,424,111
	Supplies	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
	Consumables	63,000						63,000
	Zion's Lease payments - FFE / Tech / Curriculum	28,000						28,000
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	-						-
610	Office Supplies	6,300			3,500			9,800
610	Classroom Supplies	13,050				20,000		33,050
610	Copier Supplies	1,913						1,913
610	Nursing Supplies	1,463						1,463
610	SPED Supplies	-		6,966				6,966
	Athletics/Extra	-						-
	Total Supplies	113,725	-	6,966	3,500	20,000	-	144,191

Attachment 3 - Six-Year Budget

	Purchased Services							
320	Data Analysts	-	12,360					12,360
300	Special Education Contracted Services	-		105,750				105,750
310	Contracted Services:	-						-
310	Management Fee (Academica Nevada)	202,500						202,500
310	Payroll Services	7,140	240	600	240	960		9,180
340	Audit/Tax	21,000						21,000
340	Legal Fees	5,000						5,000
352	IT Services	20,250						20,250
350	IT Set-up Fees	10,000						10,000
591	State Administrative Fee	45,160	1,822					46,982
330	Professional Development	16,839					25,500	42,339
	Total Purchased Services	327,889	14,422	106,350	240	960	25,500	475,361
	General Operations	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
533	Telephone	6,615						6,615
535	Internet	7,718						7,718
534	Cell Phones	-						-
531	Postage	1,250						1,250
535	Website	5,202						5,202
443	Copier / Printing	18,000						18,000
651	Infinite Campus	3,400						3,400
	Total General Operations	42,185	-	-	-	-	-	42,185
	Insurances							
521	Property Insurance	8,470						8,470
522	Liability Insurance	6,050						6,050
523	Other Insurances	16,335						16,335
	Total Insurances	30,855	-	-	-	-	-	30,855
	Other							
570	NSLP - Lunch (Breakfast included)	-			400,545			400,545
540	Advertising/Marketing	5,408						5,408
580	Travel	5,000						5,000
340	Background and Fingerprinting	600						600
810	Dues and Fees	7,500						7,500
	Transportation	-						-
	Loan Repayments	-						-
900	Other Purchases	1,000						1,000
	Total Other	19,508	-	-	400,545	-	-	420,053
	Facilities	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
622	Public Utilities (Electricity)	39,750						39,750
621	Natural Gas	-						-
411	Water / Sewer	11,236						11,236
422	Garbage/Disposal	8,427						8,427
490	Fire and Security alarms	5,305						5,305
422	Contracted Janitorial Services	78,300						78,300
610	Custodial Supplies	14,400						14,400
430/431	Facility Maintenance/Repairs/Capital Outlay	10,000						10,000
420	Lawn Care	6,365						6,365
431	AC Maintenance & Repair	7,957						7,957
	Total Facilities	181,740	-	-	-	-	-	181,740
	Total Expenses Before Bldg	2,544,500	193,091	316,820	439,741	195,704	28,639	3,718,495
	<i>Scheduled Lease Payment (Portable Bldg)</i>	-						
	<i>Scheduled Lease Payment</i>	405,000						405,000
	<i>Scheduled Bond Payment</i>	-						-
	<i>Improvements / Loan</i>	-						-
	Surplus (Revenues-Total Expenses-Lease-Bond)	418,316	(47,316)	(183,440)	(67,756)	(56,384)	(3,139)	60,281
		12.42%	-32.46%	-137.53%	#DIV/0!	-40.47%		1.58%

Young Women's Leadership Academy - FY24

Operating

Weights

SPED

NSLP

Title 1

Total

Attachment 3 - Six-Year Budget

Young Women's Leadership Academy - FY24	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
Statewide Base (w/ District Adj)	7,581						7,581
Total Students (FTEs)	540						540
Kinder	-						-
1st Grade	-						-
2nd Grade	-						-
3rd Grade	-						-
4th Grade	-						-
5th Grade	-						-
6th Grade	90						90
7th Grade	90						90
8th Grade	90						90
9th Grade	90						90
10th Grade	60						60
11th Grade	60						60
12th Grade	60						60
Total Students (FTEs)	540	-	-	-	-	-	540
Prior Year Numbers							
SPED Count			65				65
EL Count		113					113
GATE Count		-					-
FRL %				86%			86%
At-Risk (FRL) Count		311					311
TEACHING STAFF							
Classroom Teachers	18.00						18.00
SPED Teachers	-		3.00				3.00
Art Teacher	1.00						1.00
Music	1.00						1.00
PE Teacher	1.00						1.00
Technology (STEM)	0.50						0.50
Spanish / Language	-						-
Additional Elective Teachers	-						-
Total Teaching Staff	21.50	-	3.00	-	-	-	24.50
ADMIN & SUPPORT							
Principal	1.00						1.00
Assistant Principal	1.00						1.00
College Bound Initiative Counselor	1.00						1.00
School Counselor	-				1.00		1.00
Instructional Coach	-	1.00					1.00
Office Manager	1.00						1.00
Registrar	0.50						0.50
Clinic Aide/ FASA	1.00						1.00
Receptionist	1.00						1.00
Instructional Aide(s)	-	-	1.00		3.00		4.00
Campus Monitor/Custodian/Plant Operator	1.00						1.00
NSLP/Cafeteria Manager	-			1.00			1.00
SPED Facilitator	-						-
Speech Pathologist	-						-
School Psychologist	-						-
School Nurse	-						-
On Campus Sub	-						-
EL Coordinator	-	1.00					1.00
Total Admin & Support	7.5	2.0	1.0	1.0	4.0		15.5
Total # Teachers	21.50	-	3.00	-	-		24.50
Total # Admin & Support	7.50	2.00	1.00	1.00	4.00		15.50
Total Staff	29.00	2.00	4.00	1.00	4.00		40.00
Total Salaries & Benefits as % of Expenses							
							20.9%
Instruction Salaries as % of Total Salaries							
							70.3%
Admin & Support Salaries as % of Total Salaries							
							23.6%
Rent as % of Revenue							
							10.6%

Attachment 3 - Six-Year Budget

	REVENUE (@ 100%)	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
3110	State Base Budget Revenue	4,093,917						4,093,917
4500	National School Lunch Program (NSLP)				446,381			446,381
4500	SPED Funding (Part B)			51,300				51,300
3115	SPED Discretionary Unit			148,770				148,770
	Title I					167,184		167,184
	Title II						38,250	38,250
	EL Weight		154,600					154,600
3200	Gifted and Talented Education (GATE) Weight							
	At-Risk Weight		64,063					64,063
	OTHER: Charter School Program (CSP) Grant							
	OTHER: Donation (Sands Corporation)							
	OTHER: Tenant Improvements Donation							
	Total Revenues	4,093,917	218,663	200,070	446,381	167,184	38,250	5,164,465
	EXPENSES	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
	Personnel Costs							
104	Principal	106,121						106,121
104	Assistant Principal(s)	76,500						76,500
105	Instructional Coach	-	58,000					58,000
105	EL Coordinator	-	52,020	-	-	-	-	52,020
105	College Bound Initiative Counselor	-	67,626	-	-	-	-	67,626
105	School Counselor	-	-	-	-	59,670	-	59,670
101 /103	Teachers Salaries	1,139,500						1,139,500
101	SPED Teachers	-	-	159,000	-	-	-	159,000
107	Office Manager/ Registrar / Banker	66,408						66,408
107	Secretary & FASA	44,840						44,840
102	Instructional Aide(s)	-	-	21,240	-	63,720	-	84,960
107	Campus Monitors/Plant Operator	30,720						30,720
107	Cafeteria Manager	-						-
	Total Unrestricted Salaries	1,464,089	177,646	180,240	-	123,390	-	1,945,365
	Restricted Salaries	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
	SPED Facilitator							-
	Speech Pathologist							-
	School Psychologist							-
	School Nurse							-
	OT							-
	GATE							-
	NSLP Manager							-
107	Cafeteria Manager - NSLP	-	-	-	21,830			21,830
	On Campus Sub							-
	Total Restricted Salaries	-	-	-	21,830	-	-	21,830
	Total Salaries and Wages	1,464,089	177,646	180,240	21,830	123,390	-	1,967,195
230	PERS - 29.75%	435,566	52,850	53,621	6,494	36,709	-	585,241
	Insurances/Employment Taxes/Other Benefits	285,497	34,641	35,147	4,257	18,509	-	378,050
150	Incentives / Bonuses	34,317	5,696	6,673	3,534	-	3,139	53,359
	Stipend	-						-
250	Tuition Reimbursements	5,400						5,400
	Subst. Teachers (10 days/Teacher)	37,625		5,250				42,875
	Total Benefits and Related	798,406	93,187	100,691	14,285	55,217	3,139	1,064,925
	Total Payroll / Benefits and Related	2,262,495	270,833	280,931	36,115	178,607	3,139	3,032,120
	Supplies	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
	Consumables	75,600						75,600
	Zion's Lease payments - FFE / Tech / Curriculum	60,000						60,000
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	-						-
610	Office Supplies	7,560			5,500			13,060
610	Classroom Supplies	15,660				18,500		34,160
610	Copier Supplies	2,295						2,295
610	Nursing Supplies	1,755						1,755
610	SPED Supplies	-		8,359				8,359
	Athletics/Extra	-						-
	Total Supplies	162,870	-	8,359	5,500	18,500	-	195,229

Attachment 3 - Six-Year Budget

	Purchased Services							
320	Data Analysts	-	12,720					12,720
300	Special Education Contracted Services			140,400				140,400
310	Contracted Services:	-						-
310	Management Fee (Academica Nevada)	243,000						243,000
310	Payroll Services	8,400	480	960	240	960		11,100
340	Audit/Tax	22,050						22,050
340	Legal Fees	5,000						5,000
352	IT Services	24,300						24,300
350	IT Set-up Fees	10,000						10,000
591	State Administrative Fee	55,767	2,733					58,500
330	Professional Development	20,470					38,250	58,720
	Total Purchased Services	389,046	15,933	141,360	240	960	38,250	585,790
	General Operations	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
533	Telephone	6,946						6,946
535	Internet	8,103						8,103
534	Cell Phones	-						-
531	Postage	1,250						1,250
535	Website	5,306						5,306
443	Copier / Printing	18,900						18,900
651	Infinite Campus	3,580						3,580
	Total General Operations	44,085	-	-	-	-	-	44,085
	Insurances							
521	Property Insurance	9,317						9,317
522	Liability Insurance	6,655						6,655
523	Other Insurances	17,969						17,969
	Total Insurances	33,941	-	-	-	-	-	33,941
	Other							
570	NSLP - Lunch (Breakfast included)	-			480,654			480,654
540	Advertising/Marketing	5,624						5,624
580	Travel	5,000						5,000
340	Background and Fingerprinting	600						600
810	Dues and Fees	10,000						10,000
	Transportation	-						-
	Loan Repayments	-						-
900	Other Purchases	1,000						1,000
	Total Other	22,224	-	-	480,654	-	-	502,878
	Facilities	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
622	Public Utilities (Electricity)	49,688						49,688
621	Natural Gas	-						-
411	Water / Sewer	14,045						14,045
422	Garbage/Disposal	10,534						10,534
490	Fire and Security alarms	5,464						5,464
422	Contracted Janitorial Services	79,650						79,650
610	Custodial Supplies	17,280						17,280
430/431	Facility Maintenance/Repairs/Capital Outlay	12,500						12,500
420	Lawn Care	6,556						6,556
431	AC Maintenance & Repair	8,195						8,195
	Total Facilities	203,912	-	-	-	-	-	203,912
	Total Expenses Before Bldg	3,118,573	286,766	430,650	522,509	198,067	41,389	4,597,954
	<i>Scheduled Lease Payment (Portable Bldg)</i>	-						-
	<i>Scheduled Lease Payment</i>	500,580						500,580
	<i>Scheduled Bond Payment</i>	-						-
	<i>Improvements / Loan</i>	-						-
	Surplus (Revenues-Total Expenses-Lease-Bond)	474,764	(68,103)	(230,580)	(76,128)	(30,883)	(3,139)	65,931
		11.60%	-31.15%	-115.25%	#DIV/0!	-18.47%		1.40%

Young Women's Leadership Academy - FY24

Operating

Weights

SPED

NSLP

Title 1

Total

Attachment 3 - Six-Year Budget

Young Women's Leadership Academy - FY24	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
Statewide Base (w/ District Adj)	7,680						7,680
Total Students (FTEs)	570						570
Kinder	-						-
1st Grade	-						-
2nd Grade	-						-
3rd Grade	-						-
4th Grade	-						-
5th Grade	-						-
6th Grade	90						90
7th Grade	90						90
8th Grade	90						90
9th Grade	90						90
10th Grade	90						90
11th Grade	60						60
12th Grade	60						60
Total Students (FTEs)	570	-	-	-	-	-	570
Prior Year Numbers							
SPED Count			68				68
EL Count		120					120
GATE Count		-					-
FRL %				86%			86%
At-Risk (FRL) Count		328					328
TEACHING STAFF							
Classroom Teachers	19.00						19.00
SPED Teachers	-		3.00				3.00
Art Teacher	1.00						1.00
Music	1.00						1.00
PE Teacher	1.00						1.00
Technology (STEM)	1.00						1.00
Spanish / Language	-						-
Additional Elective Teachers	0.50						0.50
Total Teaching Staff	23.50	-	3.00	-	-	-	26.50
ADMIN & SUPPORT							
Principal	1.00						1.00
Assistant Principal	1.00						1.00
College Bound Initiative Counselor	1.00						1.00
School Counselor	-				1.00		1.00
Instructional Coach	-	1.00					1.00
Office Manager	1.00						1.00
Registrar	0.50						0.50
Clinic Aide/ FASA	1.00						1.00
Receptionist	1.00						1.00
Instructional Aide(s)	-	-	1.00		3.00		4.00
Campus Monitor/Custodian/Plant Operator	1.00						1.00
NSLP/Cafeteria Manager	-			1.00			1.00
SPED Facilitator	-						-
Speech Pathologist	-						-
School Psychologist	-						-
School Nurse	-						-
On Campus Sub	-						-
EL Coordinator	-	1.00					1.00
Total Admin & Support	7.5	2.0	1.0	1.0	4.0	-	15.5
Total # Teachers	23.50	-	3.00	-	-	-	26.50
Total # Admin & Support	7.50	2.00	1.00	1.00	4.00	-	15.50
Total Staff	31.00	2.00	4.00	1.00	4.00	-	42.00
Total Salaries & Benefits as % of Expenses							
							21.1%
Instruction Salaries as % of Total Salaries							
							71.8%
Admin & Support Salaries as % of Total Salaries							
							22.5%
Rent as % of Revenue							
							10.7%

Attachment 3 - Six-Year Budget

	REVENUE (@ 100%)	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
3110	State Base Budget Revenue	4,377,534						4,377,534
4500	National School Lunch Program (NSLP)				471,180			471,180
4500	SPED Funding (Part B)			61,560				61,560
3115	SPED Discretionary Unit			178,524				178,524
	Title I					176,472		176,472
	Title II						45,900	45,900
	EL Weight		185,520					185,520
3200	Gifted and Talented Education (GATE) Weight							
	At-Risk Weight		76,875					76,875
	OTHER: Charter School Program (CSP) Grant							-
	OTHER: Donation (Sands Corporation)							-
	OTHER: Tenant Improvements Donation							-
	Total Revenues	4,377,534	262,395	240,084	471,180	176,472	45,900	5,573,566
	EXPENSES	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
	Personnel Costs							
104	Principal	112,500						112,500
104	Assistant Principal(s)	77,648						77,648
105	Instructional Coach	-	58,870					58,870
105	EL Coordinator	-	52,800					52,800
105	College Bound Initiative Counselor	-	68,640					68,640
105	School Counselor	-				60,565		60,565
101 /103	Teachers Salaries	1,269,000						1,269,000
101	SPED Teachers	-	-	162,000	-	-	-	162,000
107	Office Manager/ Registrar / Banker	67,404						67,404
107	Secretary & FASA	45,600						45,600
102	Instructional Aide(s)	-	-	21,600	-	64,800		86,400
107	Campus Monitors/Plant Operator	31,200						31,200
107	Cafeteria Manager	-						-
	Total Unrestricted Salaries	1,603,352	180,311	183,600	-	125,365	-	2,092,628
	Restricted Salaries	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
	SPED Facilitator							-
	Speech Pathologist							-
	School Psychologist							-
	School Nurse							-
	OT							-
	GATE							-
	NSLP Manager							-
107	Cafeteria Manager - NSLP	-	-	-	22,200			22,200
	On Campus Sub							-
	Total Restricted Salaries	-	-	-	22,200	-	-	22,200
	Total Salaries and Wages	1,603,352	180,311	183,600	22,200	125,365	-	2,114,828
230	PERS - 29.75%	476,997	53,642	54,621	6,605	37,296		629,161
	Insurances/Employment Taxes/Other Benefits	320,670	36,062	36,720	4,440	25,073		422,966
150	Incentives / Bonuses	36,410	5,696	6,673	3,534	-	3,139	55,451
	Stipend	-						-
250	Tuition Reimbursements	5,850						5,850
	Subst. Teachers (10 days/Teacher)	41,125	-	5,250	-	-	-	46,375
	Total Benefits and Related	881,052	95,401	103,264	14,579	62,369	3,139	1,159,803
	Total Payroll / Benefits and Related	2,484,404	275,712	286,864	36,779	187,734	3,139	3,274,631
	Supplies	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
	Consumables	79,800						79,800
	Zion's Lease payments - FFE / Tech / Curriculum	75,000						75,000
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	-						-
610	Office Supplies	7,980			2,000			9,980
610	Classroom Supplies	16,530				18,500		35,030
610	Copier Supplies	2,423						2,423
610	Nursing Supplies	1,853						1,853
610	SPED Supplies	-		8,824				8,824
	Athletics/Extra	-						-
	Total Supplies	183,585	-	8,824	2,000	18,500	-	212,909

Attachment 3 - Six-Year Budget

	Purchased Services							
320	Data Analysts	-	13,080					13,080
300	Special Education Contracted Services	-		156,750				156,750
310	Contracted Services:	-						-
310	Management Fee (Academica Nevada)	256,500						256,500
310	Payroll Services	8,940	480	960		240	960	11,580
340	Audit/Tax	23,153						23,153
340	Legal Fees	5,000						5,000
352	IT Services	25,650						25,650
350	IT Set-up Fees	5,000						5,000
591	State Administrative Fee	60,231	3,280					63,511
330	Professional Development	21,888					45,900	67,788
	Total Purchased Services	406,361	16,840	157,710		240	960	628,011
	General Operations	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
533	Telephone	7,293						7,293
535	Internet	8,509						8,509
534	Cell Phones	-						-
531	Postage	1,250						1,250
535	Website	5,412						5,412
443	Copier / Printing	19,845						19,845
651	Infinite Campus	3,640						3,640
	Total General Operations	45,949	-	-	-	-	-	45,949
	Insurances							
521	Property Insurance	10,249						10,249
522	Liability Insurance	7,321						7,321
523	Other Insurances	19,765						19,765
	Total Insurances	37,335	-	-	-	-	-	37,335
	Other							
570	NSLP - Lunch (Breakfast included)	-			507,357			507,357
540	Advertising/Marketing	5,849						5,849
580	Travel	5,000						5,000
340	Background and Fingerprinting	600						600
810	Dues and Fees	10,250						10,250
	Transportation	-						-
	Loan Repayments	-						-
900	Other Purchases	1,000						1,000
	Total Other	22,699	-	-	507,357	-	-	530,056
	Facilities	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
622	Public Utilities (Electricity)	52,967						52,967
621	Natural Gas	-						-
411	Water / Sewer	14,972						14,972
422	Garbage/Disposal	11,229						11,229
490	Fire and Security alarms	5,628						5,628
422	Contracted Janitorial Services	81,000						81,000
610	Custodial Supplies	18,240						18,240
430/431	Facility Maintenance/Repairs/Capital Outlay	15,000						15,000
420	Lawn Care	6,753						6,753
431	AC Maintenance & Repair	8,441						8,441
	Total Facilities	214,230	-	-	-	-	-	214,230
	Total Expenses Before Bldg	3,394,562	292,551	453,397	546,376	207,194	49,039	4,943,119
	Scheduled Lease Payment (Portable Bldg)	-	-	-	-	-	-	-
	Scheduled Lease Payment	543,780	-	-	-	-	-	543,780
	Scheduled Bond Payment	-	-	-	-	-	-	-
	Improvements / Loan	-	-	-	-	-	-	-
	Surplus (Revenues-Total Expenses-Lease-Bond)	439,192	(30,156)	(213,313)	(75,195)	(30,722)	(3,139)	86,667
		10.03%	-11.49%	-88.85%	#DIV/0!	-17.41%		1.70%
	Young Women's Leadership Academy - FY24	Operating	Weights	SPED	NSLP	Title 1		Total

Attachment 3 - Six-Year Budget

Young Women's Leadership Academy - FY24	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
Statewide Base (w/ District Adj)	7,780						7,780
Total Students (FTEs)	600						600
Kinder	-						-
1st Grade	-						-
2nd Grade	-						-
3rd Grade	-						-
4th Grade	-						-
5th Grade	-						-
6th Grade	90						90
7th Grade	90						90
8th Grade	90						90
9th Grade	90						90
10th Grade	90						90
11th Grade	90						90
12th Grade	60						60
Total Students (FTEs)	600	-	-	-	-	-	600
Prior Year Numbers							
SPED Count			72				72
EL Count		126					126
GATE Count		-					-
FRL %				86%			86%
At-Risk (FRL) Count		346					346
TEACHING STAFF							
Classroom Teachers	20.00						20.00
SPED Teachers	-		3.50				3.50
Art Teacher	1.00						1.00
Music	1.00						1.00
PE Teacher	1.00						1.00
Technology (STEM)	1.00						1.00
Spanish / Language	-						-
Additional Elective Teachers	0.50						0.50
Total Teaching Staff	24.50	-	3.50	-	-	-	28.00
ADMIN & SUPPORT							
Principal	1.00						1.00
Assistant Principal	1.00						1.00
College Bound Initiative Counselor	1.00						1.00
School Counselor	-	-			1.00		1.00
Instructional Coach	-	1.00					1.00
Office Manager	1.00						1.00
Registrar	1.00						1.00
Clinic Aide/ FASA	1.00						1.00
Receptionist	1.00						1.00
Instructional Aide(s)	-	-	1.00		3.00		4.00
Campus Monitor/Custodian/Plant Operator	1.00						1.00
NSLP/Cafeteria Manager	-			1.00			1.00
SPED Facilitator	-						-
Speech Pathologist	-						-
School Psychologist	-						-
School Nurse	-						-
On Campus Sub	-						-
EL Coordinator	-	1.00					1.00
Total Admin & Support	8.0	2.0	1.0	1.0	4.0	-	16.0
Total # Teachers	24.50	-	3.50	-	-	-	28.00
Total # Admin & Support	8.00	2.00	1.00	1.00	4.00	-	16.00
Total Staff	32.50	2.00	4.50	1.00	4.00	-	44.00
Total Salaries & Benefits as % of Expenses							
							21.3%
Instruction Salaries as % of Total Salaries							
							72.1%
Admin & Support Salaries as % of Total Salaries							
							22.4%
Rent as % of Revenue							
							10.8%

Attachment 3 - Six-Year Budget

	REVENUE (@ 100%)	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
3110	State Base Budget Revenue	4,667,834						4,667,834
4500	National School Lunch Program (NSLP)				495,979			495,979
4500	SPED Funding (Part B)			64,980				64,980
3115	SPED Discretionary Unit			188,442				188,442
	Title I					185,760		185,760
	Title II						48,450	48,450
	EL Weight		195,827					195,827
3200	Gifted and Talented Education (GATE) Weight							-
	At-Risk Weight		81,146					81,146
	OTHER: Charter School Program (CSP) Grant							-
	OTHER: Donation (Sands Corporation)							-
	OTHER: Tenant Improvements Donation							-
	Total Revenues	4,667,834	276,973	253,422	495,979	185,760	48,450	5,928,418
	EXPENSES	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
	Personnel Costs							
104	Principal	114,188						114,188
104	Assistant Principal(s)	78,812						78,812
105	Instructional Coach	-	59,753					59,753
105	EL Coordinator	-	53,592					53,592
105	College Bound Initiative Counselor	-	69,670					69,670
105	School Counselor	-				61,474		61,474
101 /103	Teachers Salaries	1,347,500						1,347,500
101	SPED Teachers	-	-	192,500	-	-	-	192,500
107	Office Manager/ Registrar / Banker	90,915						90,915
107	Secretary & FASA	46,360						46,360
102	Instructional Aide(s)	-	-	21,960	-	65,880		87,840
107	Campus Monitors/Plant Operator	31,680						31,680
107	Cafeteria Manager	-						-
	Total Unrestricted Salaries	1,709,455	183,015	214,460	-	127,354	-	2,234,284
	Restricted Salaries	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
	SPED Facilitator							-
	Speech Pathologist							-
	School Psychologist							-
	School Nurse							-
	OT							-
	GATE							-
	NSLP Manager							-
107	Cafeteria Manager - NSLP	-	-	-	22,570			22,570
	On Campus Sub	-						-
	Total Restricted Salaries	-	-	-	22,570	-	-	22,570
	Total Salaries and Wages	1,709,455	183,015	214,460	22,570	127,354	-	2,256,854
230	PERS - 29.75%	508,563	54,447	63,802	6,715	37,888	-	671,414
	Insurances/Employment Taxes/Other Benefits	350,438	37,518	43,964	4,627	26,107	-	462,655
150	Incentives / Bonuses	37,979	5,696	7,196	3,534	-	3,139	57,544
	Stipend	-						-
250	Tuition Reimbursements	6,300						6,300
	Subst. Teachers (10 days/Teacher)	42,875		6,125				49,000
	Total Benefits and Related	946,155	97,661	121,087	14,875	63,995	3,139	1,246,913
	Total Payroll / Benefits and Related	2,655,610	280,677	335,547	37,445	191,349	3,139	3,503,767
	Supplies	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
	Consumables	84,000						84,000
	Zion's Lease payments - FFE / Tech / Curriculum	81,000						81,000
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	-						-
610	Office Supplies	8,400			2,000			10,400
610	Classroom Supplies	17,400				18,500		35,900
610	Copier Supplies	2,550						2,550
610	Nursing Supplies	1,950						1,950
610	SPED Supplies	-		9,288				9,288
	Athletics/Extra	-						-
	Total Supplies	195,300	-	9,288	2,000	18,500	-	225,088

Attachment 3 - Six-Year Budget

	Purchased Services							
320	Data Analysts	-	13,440					13,440
300	Special Education Contracted Services			171,000				171,000
310	Contracted Services:	-						-
310	Management Fee (Academica Nevada)	270,000						270,000
310	Payroll Services	9,300	480	1,080	240	960		12,060
340	Audit/Tax	24,310						24,310
340	Legal Fees	5,000						5,000
352	IT Services	27,000						27,000
350	IT Set-up Fees	5,000						5,000
591	State Administrative Fee	64,166	3,462					67,628
330	Professional Development	23,339					48,450	71,789
	Total Purchased Services	428,115	17,382	172,080	240	960	48,450	667,227
	General Operations	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
533	Telephone	7,658						7,658
535	Internet	8,934						8,934
534	Cell Phones	-						-
531	Postage	1,250						1,250
535	Website	5,520						5,520
443	Copier / Printing	20,837						20,837
651	Infinite Campus	3,700						3,700
	Total General Operations	47,899	-	-	-	-	-	47,899
	Insurances							
521	Property Insurance	11,274						11,274
522	Liability Insurance	8,053						8,053
523	Other Insurances	21,742						21,742
	Total Insurances	41,068	-	-	-	-	-	41,068
	Other							
570	NSLP - Lunch (Breakfast included)	-			534,060			534,060
540	Advertising/Marketing	6,083						6,083
580	Travel	5,000						5,000
340	Background and Fingerprinting	600						600
810	Dues and Fees	10,500						10,500
	Transportation	-						-
	Loan Repayments	-						-
900	Other Purchases	1,000						1,000
	Total Other	23,183	-	-	534,060	-	-	557,243
	Facilities	Operating	Weights	SPED	NSLP	Title 1	Title 2	Total
622	Public Utilities (Electricity)	56,145						56,145
621	Natural Gas	-						-
411	Water / Sewer	15,870						15,870
422	Garbage/Disposal	11,903						11,903
490	Fire and Security alarms	5,796						5,796
422	Contracted Janitorial Services	81,000						81,000
610	Custodial Supplies	19,200						19,200
430/431	Facility Maintenance/Repairs/Capital Outlay	15,000						15,000
420	Lawn Care	6,956						6,956
431	AC Maintenance & Repair	8,695						8,695
	Total Facilities	220,564	-	-	-	-	-	220,564
	Total Expenses Before Bldg	3,611,740	298,059	516,915	573,745	210,809	51,589	5,262,857
	<i>Scheduled Lease Payment (Portable Bldg)</i>	-						-
	<i>Scheduled Lease Payment</i>	588,600						588,600
	<i>Scheduled Bond Payment</i>	-						-
	<i>Improvements / Loan</i>	-						-
	Surplus (Revenues-Total Expenses-Lease-Bond)	467,494	(21,086)	(263,493)	(77,766)	(25,049)	(3,139)	76,961
		10.02%	-7.61%	-103.97%	#DIV/0!	-13.48%		1.42%

Young Women's Leadership Academy - FY24

Operating

Weights

SPED

NSLP

Title 1

Total

Attachment 3 - Six-Year Budget

	22-23	23-24	24-25	25-26	26-27	27-28
Planned Enrollment:	110	300	450	540	570	600
Anticipated Borrowed Amount:	\$ 110,000.00	\$ 190,000.00	\$ 150,000.00	\$ 90,000.00	\$ 30,000.00	\$ 30,000.00

Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total	School Year
2022			\$ -	\$ -	\$ -		\$ -	2022-2023
2023			\$ -	\$ -	\$ -		\$ -	2023-2024
2024			\$ 27,635.12	\$ -	\$ -		\$ 27,635.12	2024-2025
2025			\$ 41,452.68	\$ 16,581.12	\$ -		\$ 58,033.80	2025-2026
2026			\$ 41,452.68	\$ 24,871.68	\$ 5,527.04		\$ 71,851.40	2026-2027
2027			\$ 41,452.68	\$ 24,871.68	\$ 8,290.56	\$ 5,527.04	\$ 80,141.96	2027-2028
2028			\$ 21,317.56	\$ 24,871.68	\$ 8,290.56	\$ 8,290.56	\$ 62,770.36	
2029			\$ -	\$ 12,790.56	\$ 8,290.56	\$ 8,290.56	\$ 29,371.68	
2030			\$ -	\$ -	\$ 4,263.52	\$ 8,290.56	\$ 12,554.08	
2031			\$ -	\$ -	\$ -	\$ 4,263.52	\$ 4,263.52	

\$	-	NO	FALSE
\$	-	NO	FALSE
\$	28,000	OK	FALSE
\$	60,000	OK	FALSE
\$	75,000	OK	FALSE
\$	81,000	OK	FALSE

CSP

CSP

Attachment 3 - Six-Year Budget

sent
5/10/2021

YWLA	21-22(Pre-Op)	22-23	23-24
Total Students (FTEs)	-	180	360
Kinder	-		
1st Grade	-		
2nd Grade	-		
3rd Grade	-		
4th Grade	-		
5th Grade	-		
6th Grade	-	100	100
7th Grade	-	-	100
8th Grade	-	-	-
9th Grade	-	80	80
10th Grade	-	-	80
11th Grade	-	-	-
12th Grade	-	-	-
Total Students (FTEs)	-	180	360

sent
7/08/2021

	22-23	classrooms	23-24
Total Students (FTEs)	150		300
Pre-K	-		-
Kinder	-		-
1st Grade	-		-
2nd Grade	-		-
3rd Grade	-		-
4th Grade	-		-
5th Grade	-		-
6th Grade	90	3	90
7th Grade	-	-	90
8th Grade	-	-	-
9th Grade	60	2	60
10th Grade	-	-	60
11th Grade	-	-	-
12th Grade	-	2	-
Total Students (FTEs)	150	7	300
Total Students	150		300

Attachment 3 - Six-Year Budget

	24-25	25-26	26-27	27-28	
	540	620	620	620	
					-
					-
					-
					-
					-
	100	100	100	100	4.00
	100	100	100	100	-
	100	100	100	100	-
	80	80	80	80	3.00
	80	80	80	80	-
	80	80	80	80	-
	-	80	80	80	-
	540	620	620	620	7.00

Enrollment Projections

classrooms	24-25	classroom	25-26	classroom	26-27
	450		540		570
	-		-		-
	-				
	-				
	-				
	-				
	-				
3	90	3	90	3	90
3	90	3	90	3	90
-	90	3	90	3	90
2	60	2	90	3	90
2	60	2	60	2	90
-	60	2	60	2	60
2	-	-	60	2	60
12	450	17	540	20	570
	450		540		570

Attachment 3 - Six-Year Budget

-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
4.00	4.00	4.00	4.00	4.00
4.00	4.00	4.00	4.00	4.00
-	4.00	4.00	4.00	4.00
3.00	3.00	3.00	3.00	3.00
3.00	3.00	3.00	3.00	3.00
-	3.00	3.00	3.00	3.00
-	-	3.00	3.00	3.00
14.00	21.00	24.00	24.00	24.00

classrooms
3
3
3
3
3
3
3
3
24

Attachment 3 - Six-Year Budget

Estimated School Income	Year 1	Year 2	Year 3	Year 4
	2022-2023	2023-2024	2024-2025	2025-2026
# of Students	110	300	450	540
Estimated PPR	\$ 7,293	\$ 7,388	\$ 7,484	\$ 7,581
Total Revenues @ 95%	\$ 762,137	\$ 2,105,578	\$ 3,199,425	\$ 3,889,221
Portable Building Lease Payment	-	-	-	-
Facility Lease Payment	-	-	-	-
Lease Payment Phase III				
Lease Payment Phase IV				
Total Lease Payment	-	-	-	-
Total Lease Payments as % of Revenues	0.0%	0.0%	0.0%	0.0%
Rent per Student	-	-	-	-
			#DIV/0!	#DIV/0!

Attachment 3 - Six-Year Budget

Year 5 2026-2027	Year 6 2027-2028
570	600
\$ 7,680	\$ 7,780
\$ 4,158,658	\$ 4,434,442
-	-
-	-
-	-
0.0%	0.0%
-	-
#DIV/0!	#DIV/0!

Attachment 3 - Six-Year Budget

Old Funding Model as of 2021

Clark County - Per-Pupil Funding Hi				
	Year	State	Local	Total
<i>Historical</i>	2012	5,136	1,035	6,171
	2013	5,257	938	6,195
	2014	5,457	1,007	6,464
	2015	5,527	998	6,525
	2016	5,512	1,066	6,578
	2017	5,574	1,054	6,628
	2018	5,700	1,030	6,730
	2019	5,781	1,080	6,861
	2020	6,067	1,177	7,244

New Funding Model established 2021

	2021-2022	2022-2023
Carson City	6,980	7,074
Churchill	7,169	7,265
Clark	7,197	7,293
Douglas	6,980	7,074
Elko	7,169	7,265
Esmeralda	7,169	7,265
Eureka	7,169	7,265
Humboldt	7,169	7,265
Lander	7,169	7,265
Lincoln	7,169	7,265
Lyon	6,980	7,074
Mineral	7,169	7,265
Nye	7,169	7,265
Pershing	7,169	7,265
Storey	6,980	7,074
Washoe	6,980	7,074
White Pine	7,169	7,265
Statewide Base	6,980	7,074
Weights		
For English Learners (ELL)	0.24	0.23
For at-risk pupils (FRL)	0.03	0.03
For gifted and talented pupils (GATE)	0.12	0.12
ELL Weight	1,675.20	1,627.02
FRL Weight	209.40	212.22
GATE Weight	837.60	848.88

Attachment 3 - Six-Year Budget

History	
Change	% change(+/-)
24	0.39%
269	4.34%
61	0.94%
53	0.81%
50	0.76%
102	1.54%
131	1.95%
383	5.58%

Young Women's Leadership Academy

Nevada State Public Charter School Authority

Mike Dang

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OPERATIONS PLAN

STUDENT RECRUITMENT AND ENROLLMENT

(a) Minimum Enrollment (Must Correspond to Break Even Budget Scenario Assumptions discussed in budget narrative)

Grade Level	Number of Students						
	2022	2023	2024	2025	2026	2027	2028
	2023	2024	2025	2026	2027	2028	
Pre-K							
K	-	-	-	-	-	-	-
1	-	-	-	-	-	-	-
2	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-
6	76.00	86.00	86.00	86.00	86.00	86.00	86.00
7	-	86.00	86.00	86.00	86.00	86.00	86.00
8	-	-	86.00	86.00	86.00	86.00	86.00
9	29.00	57.00	57.00	86.00	86.00	86.00	86.00
10	-	57.00	57.00	57.00	86.00	86.00	86.00
11	-	-	57.00	57.00	57.00	57.00	86.00
12	-	-	-	57.00	57.00	57.00	57.00
Total	105	286	429	515	544	573	

(b) Planned Enrollment (Must Correspond to Budget Worksheet Assumptions)

Grade Level	Number of Students						
	2022	2023	2024	2025	2026	2027	2028
	2023	2024	2025	2026	2027	2028	
Pre-K							
K	-	-	-	-	-	-	-
1	-	-	-	-	-	-	-
2	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-
6	80	90	90	90	90	90	90
7	-	90	90	90	90	90	90
8	-	-	90	90	90	90	90
9	30	60	60	90	90	90	90
10	-	60	60	60	90	90	90
11	-	-	60	60	60	60	90
12	-	-	-	60	60	60	60
Total	110	300	450	540	570	600	

Attachment 3: Six-Year Budget

(c) Maximum Enrollment (Note: Enrolling more than 10 percent of the planned enrollment described in subsection b will necessitate a charter amendment)

Grade Level	Number of Students						
	2022	2023	2024	2025	2026	2027	2028
	2023	2024	2025	2026	2027	2028	
Pre-K							
K	-	-	-	-	-	-	-
1	-	-	-	-	-	-	-
2	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-
6	84.00	95.00	95.00	95.00	95.00	95.00	95.00
7	-	95.00	95.00	95.00	95.00	95.00	95.00
8	-	-	95.00	95.00	95.00	95.00	95.00
9	32.00	63.00	63.00	95.00	95.00	95.00	95.00
10	-	63.00	63.00	63.00	95.00	95.00	95.00
11	-	-	63.00	63.00	63.00	95.00	95.00
12	-	-	-	63.00	63.00	63.00	63.00
Total	116	316	474	569	601	633	633

Staffing Tables of Projected Staffing Needs Attachment 3 - Six-Year Budget

Young Women's Leadership Academy

Nevada State Public Charter School Authority

Mike Dang

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OPERATIONS PLAN

Projections for school years beginning	School Years					
	2022 2023	2023 2024	2024 2025	2025 2026	2026 2027	2027 2028

Proposed New Campus(es)

Management Organization Positions						
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 & Management (Academica Nevada)	2	2	2	2	2	2
HR, Event Coordinator, Other (Academica Nevada)	1	1	1	1	1	1
Total Back-Office FTEs	9	9	9	9	9	9

School Staff						
Principals	1	1	1	1	1	1
Assistant Principals	-	-	1	1	1	1
College Bound Initiative Counselor / School Counselor	1	1	2	2	2	2
Curriculum/Instructional Coach	-	1	-	1	1	1
SPED Facilitator / Speech Psychologist	-	-	-	-	-	-
Classroom Teachers (Core Subjects)	4	10	15	18	19	20
Classroom Teachers (Specials)	-	1	3	4	5	5
Special Education Teachers	1	2	3	3	3	4
EL Coordinator	1	1	1	1	1	1
School Nurse	-	-	-	-	-	-
Office Manager	1	1	1	1	1	1
Registrar	-	-	-	1	1	1
Receptionist / Clinic Aide FASA	-	1	1	2	2	2
Instructional Aide(s)	2	3	3	4	4	4
School Operations Support Staff	1	2	2	2	2	2
Total FTEs at School	12	24	32	40	42	44

Network

Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Number of elementary schools	-	-	-	-	-	-
Number of middle schools	1	1	1	1	1	1
Number of high schools	1	1	1	1	1	1
Total schools	2	2	2	2	2	2
Total Student enrollment	110	300	450	540	570	600

Attachment 3 - Six-Year Budget

Management Organization Positions						
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 & Management (Academica Nevada)	2	2	2	2	2	2
HR, Event Coordinator, Other (Academica Nevada)	1	1	1	1	1	1
Total Back-Office FTEs	9	9	9	9	9	9

Elementary School Staff						
Principals	-	-	-	-	-	-
Assistant Principals	-	-	-	-	-	-
College Bound Initiative Counselor / School Counselor	-	-	-	-	-	-
Curriculum/Instructional Coach	-	-	-	-	-	-
SPED Facilitator / Speech Psychologist	-	-	-	-	-	-
Classroom Teachers (Core Subjects)	-	-	-	-	-	-
Classroom Teachers (Specials)	-	-	-	-	-	-
Special Education Teachers	-	-	-	-	-	-
EL Coordinator	-	-	-	-	-	-
School Nurse	-	-	-	-	-	-
Office Manager	-	-	-	-	-	-
Registrar	-	-	-	-	-	-
Receptionist / Clinic Aide FASA	-	-	-	-	-	-
Teacher Aides and Assistants	-	-	-	-	-	-
School Operations Support Staff	-	-	-	-	-	-
Total FTEs at Elementary Schools	-	-	-	-	-	-

Middle School Staff						
Principals	0.5	0.5	0.5	0.5	0.5	0.5
Assistant Principals	-	-	0.5	0.5	0.5	0.5
College Bound Initiative Counselor / School Counselor	1	1	1	1	1	1
Curriculum/Instructional Coach	-	1	-	0.5	0.5	0.5
SPED Facilitator / Speech Psychologist	-	-	-	-	-	-
Classroom Teachers (Core Subjects)	3	6	9	9	9	9
Classroom Teachers (Specials)	-	0.5	1.3	1.8	2.3	2.3
Special Education Teachers	0.5	0.8	1.3	1.5	1.5	1.8
EL Coordinator	0.50	0.50	0.5	0.5	0.5	0.5
School Nurse	-	-	-	-	-	-
Office Manager	0.5	0.5	0.5	0.5	0.5	0.5
Registrar	-	-	-	0.3	0.3	0.5
Receptionist / Clinic Aide FASA	-	0.5	0.5	1.0	1.0	1.0
Teacher Aides and Assistants	1.0	1.5	1.5	2.0	2.0	2.0
School Operations Support Staff	1	1	1	1	1	1
Total FTEs at Middle Schools	7	13	18	20	21	21

Attachment 3 - Six-Year Budget

High School Staff						
Principals	0.5	0.5	0.5	0.5	0.5	0.5
Assistant Principals	-	-	0.5	0.5	0.5	0.5
College Bound Initiative Counselor / School Counselor	1	1	1	1	1	1
Curriculum/Instructional Coach	-	1	-	0.5	0.5	0.5
SPED Facilitator / Speech Psychologist	-	-	-	-	-	-
Classroom Teachers (Core Subjects)	1	4	6	9	10	11
Classroom Teachers (Specials)	-	0.5	1	1.8	2	2.3
Special Education Teachers	0.5	0.8	1.3	1.5	1.5	1.8
EL Coordinator	0.50	0.50	0.5	0.5	0.5	0.5
School Nurse	-	-	-	-	-	-
Office Manager	0.5	0.5	0.5	0.5	0.5	0.5
Registrar	-	-	-	0.3	0.3	0.5
Receptionist / Clinic Aide FASA	-	0.5	0.5	1.0	1.0	1.0
Teacher Aides and Assistants	1.0	1.5	1.5	2.0	2.0	2.0
School Operations Support Staff	1	1	1	1	1	1
Total FTEs at High Schools	5	11	15	20	21.5	23
Total Network FTEs	21	33	41	49	51	53

Attachment 3 - Six-Year Budget

Young Women's Leadership Acad		
Position	22-23	23-24
Principal	1	1
Assistant Principal	0	0
Classroom Teachers (Core)	4	10
Classroom Teachers (Special)	0	1
Special Education Teachers	1.0	1.5
EL Coordinator	1.0	1.0
Instructional Coach	0	1
College Bound Initiative Counselor / School Counselor	1	1
Office Manager	1	1
Registrar	0	0
Clinic Aide/FASA	0	0
Receptionist	0	1
Instructional Aide(s)	2	3
Campus Monitor/Custodian	0	1
NSLP/Cafeterial Manager	1	1
Total Staff:	12.0	23.5
Total Staff Costs:	\$ 569,040	\$ 1,096,950

TRUE TRUE
TRUE TRUE

	22-23	23-24
Total Salaries & Wages	\$ 569,040	\$ 1,096,950
Benefits % of Salary	46.61%	47.37%
Total Benefits Costs:	\$ 265,229	\$ 519,653

TRUE TRUE

Attachment 3 - Six-Year Budget

Army - Personnel			
24-25	25-26	26-27	27-28
1	1	1	1
1	1	1	1
15	18	19	20
3	4	5	5
2.5	3.0	3.0	3.5
1.0	1.0	1.0	1.0
0	1	1	1
2	2	2	2
1	1	1	1
0	1	1	1
0	1	1	1
1	1	1	1
3	4	4	4
1	1	1	1
1	1	1	1
32.0	40.0	42.0	44.0
\$ 1,575,957	\$ 1,967,195	\$ 2,114,828	\$ 2,256,854

TRUE TRUE TRUE TRUE
TRUE TRUE TRUE TRUE

24-25	25-26	26-27	27-28
\$ 1,575,957	\$ 1,967,195	\$ 2,114,828	\$ 2,256,854
48.40%	48.97%	49.75%	50.25%
\$ 762,828	\$ 963,291	\$ 1,052,127	\$ 1,134,069

TRUE TRUE TRUE TRUE

Attachment 3 - Six-Year Budget

Young Women's Leadership Academy

22-23

REVENUE (@ 95%)	Budget	Difference	Total	July	August	September	October	November	December	January	February	March	April	May	June
State Base Budget Revenue	802,250	-	802,250	66,854	66,854	66,854	66,854	66,854	66,854	66,854	66,854	66,854	66,854	66,854	66,854
National School Lunch Program (NSLP)	90,930	-	90,930			9,093	9,093	9,093	9,093	9,093	9,093	9,093	9,093	9,093	9,093
SPED Funding (Part B)	9,500	-	9,500								9,500				
SPED Discretionary Unit	-	-	-								-				
Title I	36,185	-	36,185								27,138			9,046	
Title II	10,370	-	10,370								7,778			2,593	
EL Weight	-	-	-												
Gifted and Talented Education (GATE) Weight	-	-	-												
At-Risk Weight	-	-	-												
OTHER: Pre-Operational Loan	419,781	-	419,781				46,642	46,642	46,642	46,642	46,642	46,642	46,642	46,642	46,642
OTHER: Donations	200,000	-	200,000	100,000	100,000										
OTHER: Tenant Improvements Donation	-	-	-												
Total Revenues	1,569,015	-	1,569,015	166,854	166,854	75,947	122,589	122,589	122,589	122,589	167,005	122,589	122,589	134,228	122,589
EXPENSES	Budget	Difference	Total	July	August	September	October	November	December	January	February	March	April	May	June
Principal	100,000	-	100,000	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333
Assistant Principal(s)	-	-	-												
Instructional Coach	-	-	-												
EL Coordinator	50,000	-	50,000		4,545	4,545	4,545	4,545	4,545	4,545	4,545	4,545	4,545	4,545	4,545
College Bound Initiative Counselor	65,000	-	65,000		5,909	5,909	5,909	5,909	5,909	5,909	5,909	5,909	5,909	5,909	5,909
School Counselor	-	-	-												
Teachers Salaries	200,000	(16,667)	183,333		16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667
SPED Teachers	50,000	(4,167)	45,833		4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167
Office Manager/ Registrar / Banker	43,000	-	43,000	3,583	3,583	3,583	3,583	3,583	3,583	3,583	3,583	3,583	3,583	3,583	3,583
Secretary & FASA	-	-	-												
Teacher Assistants (including SPED)	40,320	-	40,320		3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665
Campus Monitors	-	-	-												
Cafeteria Manager	-	-	-												
Grant Manager	-	-	-												
SPED Facilitator	-	-	-												
Speech Pathologist	-	-	-												
School Psychologist	-	-	-												
School Nurse	-	-	-												
OT	-	-	-												
NSLP Manager	-	-	-												
Cafeteria Manager - NSLP	20,720	-	20,720	1,727	1,727	1,727	1,727	1,727	1,727	1,727	1,727	1,727	1,727	1,727	1,727
On Campus Sub	-	-	-												
PERs - 29.25%	169,289	(8,939)	160,350	3,991	14,215	14,215	14,215	14,215	14,215	14,215	14,215	14,215	14,215	14,215	14,215
Insurances/Employment Taxes/Other Benefits	95,939	2,738	98,677	2,456	8,747	8,747	8,747	8,747	8,747	8,747	8,747	8,747	8,747	8,747	8,747
Incentives / Bonuses	2,000	-	2,000												2,000
Steipen	-	-	-												
Tuition Reimbursements	1,200	-	1,200							600					600
Subst. Teachers (10 days/Teacher)	8,750	-	8,750		875	875	875	875	875	875	875	875	875	875	875
Consumables	3,850	-	3,850	3,080	385	385									
Duel Enrollment - Student Fees/Textbooks	-	-	-												
Zion's FFE Lease - payments	-	-	-												
Office Supplies	8,540	-	8,540	4,270	388	388	388	388	388	388	388	388	388	388	388
Classroom Supplies	3,190	-	3,190	1,595	145	145	145	145	145	145	145	145	145	145	145
Copier Supplies	468	-	468	234	21	21	21	21	21	21	21	21	21	21	21
Nursing Supplies	358	-	358	179	16	16	16	16	16	16	16	16	16	16	16
SPED Supplies	1,703	-	1,703	851	77	77	77	77	77	77	77	77	77	77	77
Athletics	3,889	-	3,889	1,945	177	177	177	177	177	177	177	177	177	177	177
Data Analysts	-	-	-												
Special Education Contracted Services	22,000	-	22,000		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Management Fee (Academica Nevada)	-	-	-												
Management Fee (WSA)	49,500	-	49,500	4,125	4,125	4,125	4,125	4,125	4,125	4,125	4,125	4,125	4,125	4,125	4,125
Payroll Services	3,900	-	3,900	325	325	325	325	325	325	325	325	325	325	325	325
Audit/Tax	-	-	-												

Attachment 3 - Six-Year Budget

Legal Fees	1,500	3,500	5,000	4,000	750	250										
IT Services	4,950	-	4,950	413	413	413	413	413	413	413	413	413	413	413	413	413
IT Set-up Fees	12,700	(2,700)	10,000	8,000	2,000	-	-	-	-	-	-	-	-	-	-	-
State Administrative Fee	10,028	-	10,028	836	836	836	836	836	836	836	836	836	836	836	836	836
Affiliation Fee - Inc. (1/2 of 1%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Affiliation Fee - Professional Development (1/2 of 1%)	28,331	-	28,331	2,361	2,361	2,361	2,361	2,361	2,361	2,361	2,361	2,361	2,361	2,361	2,361	2,361
Telephone	6,000	-	6,000	545	545	545	545	545	545	545	545	545	545	545	545	545
Internet	7,000	-	7,000	636	636	636	636	636	636	636	636	636	636	636	636	636
Cell Phones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postage	750	-	750	63	63	63	63	63	63	63	63	63	63	63	63	63
Website	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Copier / Printing	12,000	-	12,000	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091
Infinite Campus	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property Insurance	7,000	-	7,000	-	4,900	-	-	-	-	-	2,100	-	-	-	-	-
Liability Insurance	5,000	-	5,000	-	3,500	-	-	-	-	-	1,500	-	-	-	-	-
Other Insurances	13,500	-	13,500	-	9,450	-	-	-	-	-	4,050	-	-	-	-	-
Lunch Program-NSLP	97,911	-	97,911	8,901	8,901	8,901	8,901	8,901	8,901	8,901	8,901	8,901	8,901	8,901	8,901	8,901
Advertising/Marketing	5,000	-	5,000	2,500	2,500	-	-	-	-	-	-	-	-	-	-	-
Travel	2,420	(2,420)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Background and Fingerprinting	840	-	840	76	76	76	76	76	76	76	76	76	76	76	76	76
Dues and Fees	5,500	-	5,500	500	500	500	500	500	500	500	500	500	500	500	500	500
Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loan Repayments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Purchases	1,950	-	1,950	177	177	177	177	177	177	177	177	177	177	177	177	177
Public Utilities	30,000	-	30,000	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727
Natural Gas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Sewer	10,000	-	10,000	909	909	909	909	909	909	909	909	909	909	909	909	909
Garbage/Disposal	7,500	-	7,500	682	682	682	682	682	682	682	682	682	682	682	682	682
Fire and Security alarms	5,000	-	5,000	3,000	-	-	-	-	-	-	2,000	-	-	-	-	-
Contracted Janitorial Services	41,580	-	41,580	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780
Custodial Supplies	3,520	-	3,520	5,000	(135)	(135)	(135)	(135)	(135)	(135)	(135)	(135)	(135)	(135)	(135)	(135)
Facility Maintenance/Repairs/Capital Outlay	8,500	-	8,500	773	773	773	773	773	773	773	773	773	773	773	773	773
Snow Removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lawn Care	6,000	-	6,000	545	545	545	545	545	545	545	545	545	545	545	545	545
AC Maintenance & Repair	7,500	-	7,500	682	682	682	682	682	682	682	682	682	682	682	682	682
<i>Scheduled Lease Payment (Portable Bldg)</i>	55,000	-	55,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Scheduled Lease Payment</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Scheduled Bond Payment</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Rent Reimbursement by Pre-K</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses	1,340,596	(28,654)	1,311,942	62,865	115,906	128,756	110,271	110,271	110,271	120,521	110,271	110,271	110,271	110,271	110,271	111,996
Monthly Cash Flow (negative)				103,989	50,948	(52,809)	12,318	12,318	12,318	2,068	56,734	12,318	12,318	23,957	10,593	
Cumulative (negative)				103,989	154,937	102,128	114,447	126,765	139,083	141,152	197,886	210,204	222,523	246,480	257,073	

***Differences in salaries and benefits are due to teachers being paid over the summer.

Attachment 3 - Six-Year Budget

Young Women's Leadership Academy		22-23
WFTE Gross Value		7,293
Total Students (FTEs)		110
Kinder		-
1st Grade		-
2nd Grade		-
3rd Grade		-
4th Grade		-
5th Grade		-
6th Grade		80 ⁴
7th Grade		-
8th Grade		-
9th Grade		30 ³
10th Grade		-
11th Grade		-
12th Grade		-
Total Students (FTEs)		110
Prior Year Numbers		
SPED Count		13
EL Count		23
GATE Count		-
FRL %		86%
At-Risk (FRL) Count		63
TEACHING STAFF		
Classroom Teachers		4.00
SPED Teachers		1.00
Art Teacher		-
Music		-
PE Teacher		-
Technology (STEM)		-
Spanish / Language		-
Additional Elective Teachers		-
Total Teaching Staff		5.00
ADMIN & SUPPORT		
		22-23
Principal		1.00
Assistant Principal		-
College Bound Initiative Counselor		1.00
School Counselor		-
Instructional Coach		-
Office Manager		1.00
Registrar		-
Clinic Aide/ FASA		-
Receptionist		-
Instructional Aide(s)		2.00
Campus Monitor/Custodian		-
NSLP/Cafeteria Manager		1.00
SPED Facilitator		-
Speech Pathologist		-
School Psychologist		-
School Nurse		-
On Campus Sub		-
EL Coordinator		1.00
Total Admin & Support		7.0
Total # Teachers		5.00
Total # Admin & Support		7.00
Total Staff		12.00
Total Salaries & Benefits as % of Expenses		63.1%
Instruction Salaries as % of Total Salaries		51.0%
Admin & Support Salaries as % of Total Salaries		40.2%
Rent as % of Revenue		3.5%

Attachment 3 - Six-Year Budget

REVENUE (@ 97%)		22-23
3110	State Base Budget Revenue	802,250
4500	National School Lunch Program (NSLP)	90,930
4500	SPED Funding (Part B)	9,500
3115	SPED Discretionary Unit	-
	Title I	36,185
	Title II	10,370
	EL Weight	-
3200	Gifted and Talented Education (GATE) Weight	-
	At-Risk Weight	-
1510	OTHER: Pre-Operational Loan	419,781
	OTHER: Donations	200,000
	OTHER: Tenant Improvements Donation	-
	Total Revenues	1,569,015
	State Base Budget Revenue	802,250
	National School Lunch Program (NSLP)	90,930
	SPED Funding (Part B)	9,500
	SPED Discretionary Unit	-
	Title I	36,185
	Title II	10,370
	EL Weight	-
	Gifted and Talented Education (GATE) Weight	-
	At-Risk Weight	-
	OTHER: Pre-Operational Loan	419,781
	OTHER: Donations	200,000
	OTHER: Tenant Improvements Donation	-
	Total Actual Revenues:	1,569,015

\$3.10
\$950

EXPENSES		22-23
Personnel Costs		
104	Principal	100,000
104	Assistant Principal(s)	-
105	Instructional Coach	-
105	EL Coordinator	50,000
105	College Bound Initiative Counselor	65,000
105	School Counselor	-
101 /103	Teachers Salaries	200,000
101	SPED Teachers	50,000
107	Office Manager/ Registrar / Banker	43,000
107	Secretary & FASA	-
102	Instructional Aide(s)	40,320
107	Campus Monitors	-
107	Cafeteria Manager	-
	Unrestricted Salaries	548,320
Restricted Salaries		22-23
	SPED Facilitator	-
	Speech Pathologist	-
	School Psychologist	-
	School Nurse	-
	OT	-
	GATE	-
107	Cafeteria Manager - NSLP	20,720
	On Campus Sub	-
	Restricted Salaries	20,720
	Total Salaries and Wages	569,040
230	PERS - 29.25%	169,289
	Insurances/Employment Taxes/Other Benefits	95,939
150	Incentives / Bonuses	2,000
	Stipend	-
250	Tuition Reimbursements	1,200
	Subst. Teachers (10 days/Teacher)	8,750
	Total Payroll / Benefits and Related	846,219
Supplies		22-23
	Consumables	3,850
	Zion's FFE Lease - payments	-
610	Office Supplies	8,540
610	Classroom Supplies	3,190

Attachment 3 - Six-Year Budget

610	Copier Supplies	468
610	Nursing Supplies	358
610	SPED Supplies	1,703
	Athletics/Extra	3,889
Total Supplies		21,997
<i>Purchased Services</i>		
320	Data Analysts	-
300	Special Education Contracted Services	22,000
310	Contracted Services:	-
310	Management Fee (Academica Nevada)	49,500
310	Payroll Services	3,900
340	Audit/Tax	-
340	Legal Fees	1,500
352	IT Services	4,950
350	IT Set-up Fees	12,700
591	State Administrative Fee	10,028
320	Affiliation Fee - Inc. (1/2 of 1%)	-
330	Affiliation Fee - Professional Development (1/2 of 1%)	28,331
Total Purchased Services		132,909

Attachment 3 - Six-Year Budget

Other Operations		22-23
533	Telephone	6,000
535	Internet	7,000
534	Cell Phones	-
531	Postage	750
535	Website	-
443	Copier / Printing	12,000
651	Infinite Campus	-
Total Other Operations		25,750
Insurances		
521	Property Insurance	7,000
522	Liability Insurance	5,000
523	Other Insurances	13,500
Total Insurances		25,500
Other		
570	Lunch Program-NSLP	97,911
540	Advertising/Marketing	5,000
580	Travel	2,420
340	Background and Fingerprinting	840
810	Dues and Fees	5,500
	Transportation	-
	Loan Repayments	-
900	Other Purchases	1,950
Total Other		113,621
Facilities		22-23
622	Public Utilities	30,000
621	Natural Gas	-
411	Water / Sewer	10,000
422	Garbage/Disposal	7,500
490	Fire and Security alarms	5,000
422	Contracted Janitorial Services	41,580
610	Custodial Supplies	3,520
430/431	Facility Maintenance/Repairs/Capital Outlay	8,500
420	Lawn Care	6,000
431	AC Maintenance & Repair	7,500
Total Facility		119,600
Total Expenses Before Bldg		1,285,596
Scheduled Lease Payment		55,000
Scheduled Bond Payment		-
Scheduled Bond Payment		-
Additional Parking		-
Surplus (Revenues-Total Expenses-Lease-Bond)		228,418
		15.45%

Young Women's Leadership Academy

22-23

Attachment 4 - Financial Plan Workbook

Application Cover Sheet

[TOC](#)

Young Women's Leadership Academy

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 2022 Fiscal Year July 1, 2022

12 School Year Ending (SYE) SYE 2023 aka Fiscal Year Ending (FYE) Jun 30, 2023

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

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.*

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

23 n 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 y For start-up funding

26

27 n For fundraising

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.

Enter your inflation rate 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**

Attachment 4 - Financial Plan Workbook

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 Optg") Expense tab

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

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 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

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

Mike Dang, 949.229.2145 (cell) 702.486.8879 (office), mdang@spsca.nv.gov

Michael Hutchins, 775.687.9239, M.Hutchins@spsca.nv.gov

Attachment 4 - Financial Plan Workbook

Table of Contents (TOC) & Completeness Check

Young Women's Leadership Academy

Mike Dang, 702.486.8879

S:\School Growth & Development\Active Projects or Drafts\Nevada\Young Women's Leadership Academy of Las Vegas (YWLA)\[Attachment 19 - Financial Plan Wc

	Complete? /Applicant	Complete? /SPCSA	TOC Notes
9	NA	NA	Instructions
10	Y		Key Profile Information
11	NA	NA	
12	NA	NA	Summary and Summary of Key Statistics
13			Market (Potential Students Populations)
14	Y		Revenue & Enrollment
15	Y		Expenses: Staff
16	Y		Expenses: General Operating
17	Y		Expenses: Facility Lease/Purchase
18	Y		Expenses: Furniture, Fixtures, Equipment & Technology
19	Y		Expenses: Insurance
20	Y		Expenses: Marketing Plan & Implementation
21	Y		Expenses: Year zero, pre planning.
22	Y		Expenses: Education/Charter Management Organization
23	Y		Expenses: Year One--Month to Month
24	NA	NA	Worksheet which may help calculate Facilities costs (Not required)
25	NA	NA	Applicable Per Pupil Revenue estimates (No completion required)
26	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			
		2022	2023	2024	2025	2026	2027	2028			
9	Number of Students	Plan max 600	-	110	300	450	540	570	600		
10	Number of Employees (FTE)	Plan max 44	-	12.0	23.5	32.0	40.0	42.0	44.0		
11											
REVENUE		Total	Avg/yr(1-6)	%AvTot	SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
13	PCFP Revenue	\$21,034,542	\$3,505,757	\$1	\$ -	\$796,695	\$2,288,437	\$3,592,727	\$4,443,150	\$4,797,694	\$5,115,839
14	CS Sponsorship Fee	(262,932)	(43,822)	(1%)	-	(9,959)	(28,605)	(44,909)	(55,539)	(59,971)	(63,948)
15	Title I	795,672	132,612	3%	-	34,056	92,880	139,320	167,184	176,472	185,760
16	Title IIA	177,820	29,637	1%	-	10,370	9,350	25,500	38,250	45,900	48,450
17	Title III	-	-	-%	-	-	-	-	-	-	-
18	Title IV	-	-	-%	-	-	-	-	-	-	-
19	Federal Breakfast Program	732,018	122,003	3%	-	31,332	85,450	128,174	153,809	162,354	170,899
20	Federal Lunch Program	1,392,426	232,071	6%	-	59,598	162,540	243,810	292,572	308,826	325,080
21	IDEA	234,080	39,013	1%	-	9,500	12,540	34,200	51,300	61,560	64,980
22	State Special Education Funding	-	-	-%	-	-	-	-	-	-	-
23	"Replication & Expansion" start-up fund	-	-	-%	-	-	-	-	-	-	-
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	33,333	1%	1,228,867	200,000	-	-	-	-	-
32	TOTAL PCFP REVENUE	\$26,507,494	\$4,169,286	100%	\$1,491,775	\$1,551,372	\$2,914,902	\$4,118,823	\$5,090,726	\$5,492,835	\$5,847,061
33	<i>Total PCFP Revenue PP</i>					<i>\$14,103</i>	<i>\$9,716</i>	<i>\$9,153</i>	<i>\$9,427</i>	<i>\$9,637</i>	<i>\$9,745</i>
34											
EXPENSES		Total	Avg/yr(1-6)	%AvTot	SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
36	Personnel	\$13,935,207	\$2,322,535	56%	\$ -	\$830,991	\$1,604,328	\$2,293,335	\$2,863,032	\$3,071,321	\$3,272,201
37	Facilities	3,326,209	554,368	13%	-	172,152	295,705	586,740	704,491	758,009	809,112
38	General Operating Expenses	4,441,767	740,294	18%	-	196,650	510,341	766,788	930,089	990,879	1,047,021
39	EMO Payments	1,156,500	192,750	5%	-	49,500	135,000	202,500	243,000	256,500	270,000
40	Marketing	33,164	5,527	0%	-	5,000	5,200	5,408	5,624	5,849	6,083
41	FFE&T	1,313,169	218,862	5%	-	270,122	275,432	130,805	185,036	214,344	237,431
42	Transportation	-	-	-%	-	-	-	-	-	-	-
43	Insurance	212,147	35,358	1%	-	26,010	29,185	32,744	36,739	41,220	46,249
44	Incubation, Other Pre-appr, Pre-Opening	1,491,775	-	-%	1,491,775	-	-	-	-	-	-
45	TOTAL EXPENSES	\$25,909,938	\$4,069,694	98%	\$1,491,775	\$1,550,425	\$2,855,191	\$4,018,320	\$4,968,009	\$5,338,121	\$5,688,097
46											
47	SURPLUS/(DEFICIT)/Period	\$597,556	\$99,593	2%	\$ -	\$947	\$59,711	\$100,503	\$122,717	\$154,714	\$158,964
48	<i>Per student</i>					<i>\$9</i>	<i>\$199</i>	<i>\$223</i>	<i>\$227</i>	<i>\$271</i>	<i>\$265</i>
49	SURPLUS/(DEFICIT)(Cumulative; capital rqt)				\$ -	\$947	\$60,658	\$161,162	\$283,879	\$438,592	\$597,556
50	<i>Reserves</i>	\$ -			\$ -						
51											
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	SURPLUS/(DEFICIT) After Debt Service & Reserves				\$ -	\$947	\$59,711	\$100,503	\$122,717	\$154,714	\$158,964

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

56								
57	<i>Surplus/(Deficit)-Schl & Pri' Fundraising-S Fees</i>	\$(1,228,867)	\$(199,053)	\$59,711	\$100,503	\$122,717	\$154,714	\$158,964
58	<i>Surplus/(Deficit) (Cumulative)</i>	\$(1,228,867)	\$(199,053)	\$(139,342)	\$(38,838)	\$83,879	\$238,592	\$397,556
59								

KEY STATISTICS		SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	
61	# students > Bkeven		0 s	6 s	11 s	13 s	16 s	16 s	
62	% students > Bkeven		0%	2%	2%	2%	3%	3%	
63	Ending Fund Balance (cumulative)	\$ -	\$947	\$60,658	\$161,162	\$283,879	\$438,592	\$597,556	
64	Cumulative Reserve/Expense		0%	2%	4%	6%	8%	11%	
65									
66	Number of Students	max 600	-	110	300	450	540	570	600
67	Number of Employees	max 44	-	12	24	32	40	42	44
68	Number of Occupants	max 644	-	122	324	482	580	612	644
69	<i>Growth, # students</i>			173%	50%	20%	6%	5%	
70	Number of Teachers (SPED)	max 4	-	1	2	3	3	3	4
71	Number of Teachers (ELL)	max 1	-	1	1	1	1	1	1
72	Number of Teachers (Grade)	max 25	-	4	11	18	22	24	25
73	Number of Teachers (Total)	max 29	-	6	14	21	26	28	29
74	Student/Teacher	max 22	-	18	22	21	21	21	21
75	Student/Classroom w/o Teacher		-	22	30	30	30	30	30
76	Number of Admin	max 3	-	1	2	2	3	3	3
77	Student/Admin ratio	max 225	-	110	150	225	180	190	200
78	Teacher/Admin ratio	max 11	-	6	7	11	9	9	10
79	Number of Office (non Admin)	max 6	-	2	4	4	6	6	6
80	Student/Office ratio	max 113	-	55	75	113	98	104	100
81	Teacher/Office ratio	max 5	-	3	3	5	5	5	5
82	Salaries: Administrator	av \$86,747	-	\$100,000	\$83,500	\$89,520	\$80,207	\$83,006	\$84,251
83	Salaries: Office staff	av \$17,690	-	21,500	16,380	16,694	16,151	16,401	19,016
84	Salaries: Teachers (SPED)	av \$52,500	-	50,000	51,000	52,000	53,000	54,000	55,000
85	Salaries: Teachers (ELL)	av \$51,569	-	50,000	50,000	51,000	52,020	52,800	53,592
86	Salaries/Teachers-Grade Level	av \$52,500	-	50,000	51,000	52,000	53,000	54,000	55,000
87	Title IIA Professional Dev	av \$1,412	-	1,728	693	1,214	1,500	1,669	1,671
88									
89	Revenue/pupil	av \$10,297	-	\$14,103	\$9,716	\$9,153	\$9,427	\$9,637	\$9,745
90	Expenses/pupil	av \$10,098	-	14,095	9,517	8,930	9,200	9,365	9,480
91	Net/p	av \$199	-	\$9	\$199	\$223	\$227	\$271	\$265
92	Square Feet (Facility, Conditioned)	max 45,000	-	18,333	25,000	43,316	43,527	43,781	45,000
93	Sq ft / Students	min 75	-	167	83	96	81	77	75
94	Sq ft / Occupants	min 70	-	150	77	90	75	72	70
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	
96	PERCENT TOTAL REVENUE		SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
97	REVENUE								
98	PCFP Revenue	79%	-%	51%	79%	87%	87%	87%	87%
99	CS Sponsorship Fee	(0.99%)	-%	-%	-%	-%	-%	-%	-%
100	State Special Education Funding	3%	-%	2%	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%	3%	3%	3%	3%	3%
105	Federal Lunch Program	5%	-%	4%	6%	6%	6%	6%	6%
106	IDEA	1%	-%	1%	0%	1%	1%	1%	1%
107	Transportation	-%	-%	-%	-%	-%	-%	-%	-%
108	R&E start-up funds	-%	-%	-%	-%	-%	-%	-%	-%
109	Other start-up funds	4%	18%	27%	10%	-%	-%	-%	-%
110	Student fees	-%	-%	-%	-%	-%	-%	-%	-%
111	Investment Income	-%	-%	-%	-%	-%	-%	-%	-%
112	School level fundraising	-%	-%	-%	-%	-%	-%	-%	-%
113	Private fundraising (foundations, corpora	-%	-%	-%	-%	-%	-%	-%	-%
114	Private fundraising (individuals)	-%	-%	-%	-%	-%	-%	-%	-%
115	TOTAL REVENUE	100%	-%	-%	-%	-%	-%	-%	-%
116									
117	EXPENSES								
118	Personnel	53%	-%	54%	55%	56%	56%	56%	56%
119	Facilities	13%	-%	11%	10%	14%	14%	14%	14%
120	General Operating Expenses	17%	-%	13%	18%	19%	18%	18%	18%
121	EMO Payments Net	4%	-%	3%	5%	5%	5%	5%	5%
122	Marketing	0%	-%	0%	0%	0%	0%	0%	0%
123	FPE&T	5%	-%	17%	9%	3%	4%	4%	4%
124	Transportation	-%	-%	-%	-%	-%	-%	-%	-%
125	Insurance	1%	-%	2%	1%	1%	1%	1%	1%
126	Other Pre-approval & Pre-Opening	6%	100%	-%	-%	-%	-%	-%	-%
127	TOTAL EXPENSES	98%	100%	98%	98%	98%	98%	97%	97%
128	SURPLUS/(DEFICIT)	2%	-%	0%	2%	2%	2%	3%	3%
129	<i>Per student</i>		\$ -	\$9	\$199	\$223	\$227	\$271	\$265
130									
131	Ending Fund Balance (Estimator)	\$ -	\$ -	\$947	\$60,658	\$161,162	\$283,879	\$438,592	\$597,556

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
PER PUPIL (AVERAGES)		SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
REVENUE (Avg y1-6)								
135	PCFP Revenue	\$8,004	\$7,243	\$7,628	\$7,984	\$8,228	\$8,417	\$8,526
136	CS Sponsorship Fee	(100)	(91)	(95)	(100)	(103)	(105)	(107)
137	State Special Education Funding	-	-	-	-	-	-	-
138	Title I	310	310	310	310	310	310	310
139	Title IIA	69	94	31	57	71	81	81
140	Title III	-	-	-	-	-	-	-
141	Federal Breakfast Program	285	285	285	285	285	285	285
142	Federal Lunch Program	542	542	542	542	542	542	542
143	IDEA	86	86	42	76	95	108	108
144	Transportation	-	-	-	-	-	-	-
145	R&E start-up funds	-	-	-	-	-	-	-
146	Other start-up funds	798	3,816	974	-	-	-	-
147	Student fees	-	-	-	-	-	-	-
148	Investment Income	-	-	-	-	-	-	-
149	School level fundraising	-	-	-	-	-	-	-
150	Private fundraising (foundations, corpora	-	-	-	-	-	-	-
151	Private fundraising (individuals)	303	1,818	-	-	-	-	-
152	TOTAL REVENUE	\$10,297	\$14,103	\$9,716	\$9,153	\$9,427	\$9,637	\$9,745
EXPENSES								
155	Personnel	\$5,690	7,554	5,348	5,096	5,302	5,388	5,454
156	Facilities	1,306	1,565	986	1,304	1,305	1,330	1,349
157	General Operating Expenses	1,733	1,788	1,701	1,704	1,722	1,738	1,745
158	EMO Payments Net	450	450	450	450	450	450	450
159	Marketing	18	45	17	12	10	10	10
160	FFE&T	796	2,456	918	291	343	376	396
161	Transportation	-	-	-	-	-	-	-
162	Insurance	104	236	97	73	68	72	77
163	Other Pre-approval & Pre-Opening	-	-	-	-	-	-	-
164	TOTAL EXPENSES	\$10,098	\$14,095	\$9,517	\$8,930	\$9,200	\$9,365	\$9,480
166	SURPLUS/(DEFICIT) Per Pupil	\$199 /pp	\$9 /pp	\$199 /pp	\$223 /pp	\$227 /pp	\$271 /pp	\$265 /pp
171	<i>Surplus/Expenses (aka Annual ration)</i>		0%	2%	2%	2%	3%	3%

Attachment 4 - Financial Plan Workbook

Market Depth (Potential Students)
Young Women's Leadership Academy

Mike Dang
 702.486.8879

TOC

Location(s) under consideration:

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

Site 2 Site 2

Specific address recommended but not required.

S:\School Growth & Development\Active Projects or Drafts\Nevada\Young Women's Leadership Academy of Las Vegas (YWLA)\[Attachment 19 - Financial Plan Workbook - YWLA - 06.15.2

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

ENROLLMENT							
Number of grade levels	-	2	4	6	7	7	7
Number of classrooms	-	4	-	-	-	-	-
K	-	-	-	-	-	-	-
1st	-	-	-	-	-	-	-
2nd	-	-	-	-	-	-	-
3rd	-	-	-	-	-	-	-
4th	-	-	-	-	-	-	-
5th	-	-	-	-	-	-	-
6th	-	80	90	90	90	90	90
7th	-	-	90	90	90	90	90
8th	-	-	-	90	90	90	90
9th	-	30	60	60	90	90	90
10th	-	-	60	60	60	90	90
11th	-	-	-	60	60	60	90
12th	-	-	-	-	60	60	60
Total Student Enrollment	-	110	300	450	540	570	600
Student / Classroom (w/o teachers)		30	-	-	-	-	-
Target Enrollment/Available Students Site 1		-%	-%	-%	-%	-%	-%
Target Enrollment/Available Students Site 2		-%	-%	-%	-%	-%	-%

For more accuracy you should enter below the enrollments of the relevant grades you are targeting. Otherwise, this is a general flag.

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

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			-	-
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

		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						
64	Special Education (# of students)		13	36	54	65	68	72

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
Enrollment & Revenue		Totals						
		2022	2023	2024	2025	2026	2027	2028
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	\$1.84	Per student per day					
77	Lunch Program	\$3.50	Per student per day					
78	School level fundraising	\$0.00	Per student					
79	County where school is located	Clark						

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.

Enrollment Detail		110	300	450	540	570	600	
Core PCFP Funding								
83	Initial PCFP Revenue		\$796,695	\$2,260,190	\$3,497,533	\$4,268,537	\$4,557,316	\$4,798,429
84	PPR		\$7,243	\$7,534	\$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		\$796,695	\$2,288,437	\$3,592,727	\$4,443,150	\$4,797,694	\$5,115,839
87	PCFP Sponsorship Fee		\$(9,959)	\$(28,605)	\$(44,909)	\$(55,539)	\$(59,971)	\$(63,948)
88	PCFP Revenue Net of Sponsor Fee		\$786,736	\$2,259,831	\$3,547,818	\$4,387,611	\$4,737,723	\$5,051,891

92	Title I	795,672	34,056	92,880	139,320	167,184	176,472	185,760	
93	Title IIA	177,820	10,370	9,350	25,500	38,250	45,900	48,450	
94	Title III	-	-	-	-	-	-	-	
95	Title IV	-	-	-	-	-	-	-	
96	Federal Breakfast Program	732,018	31,332	85,450	128,174	153,809	162,354	170,899	
97	Federal Lunch Program	1,392,426	59,598	162,540	243,810	292,572	308,826	325,080	
98	IDEA	234,080	9,500	12,540	34,200	51,300	61,560	64,980	
99	State SPED Funding	-		\$ -	\$ -	\$ -	\$ -	\$ -	
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	1,228,867	200,000	-	-	-	-	
109	TOTAL REVENUE	\$25,015,719	\$ 1,491,775	\$ 1,551,372	\$ 2,914,902	\$ 4,118,823	\$ 5,090,726	\$ 5,492,835	\$ 5,847,061
110	Total PCFP Revenue PP		\$ 14,103	\$ 9,716	\$ 9,153	\$ 9,427	\$ 9,637	\$ 9,745	

Attachment 4 - Financial Plan Workbook

Year 1 Cash Flow Worksheet

Young Women's Leadership Academy

Mike Dang

702.486.8879

S:\School Growth & Development\Active Projects or Drafts\Nevada\Young Women's Leadership Academy of Las Vegas (YWLA)\Attachment 19 - Financial Plan Workbook - YWLA - 06.15.22.xlsx\Cover

[TOC](#)

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
REVENUES															
PCFP Revenue	\$796,695	\$ -	\$796,695	\$149,380			\$215,771			\$215,771			\$215,771		
CS Sponsorship Fee @ 0.0125	(9,959)	-	(9,959)	(1,867)	-	-	(2,697)	-	-	(2,697)	-	-	(2,697)	-	-
Title I	34,056	-	34,056				3,784	3,784	3,784	3,784	3,784	3,784	3,784	3,784	3,784
Title IIA	10,370	-	10,370				1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152
Title III	-	-	-				-	-	-	-	-	-	-	-	-
Federal Breakfast Program	31,332	-	31,332			3,133	3,133	3,133	3,133	3,133	3,133	3,133	3,133	3,133	3,133
Federal Lunch Program	59,598	-	59,598			5,960	5,960	5,960	5,960	5,960	5,960	5,960	5,960	5,960	5,960
IDEA	9,500	-	9,500									9,500	-	-	-
State SPED Funding	-	-	-												
Charter Start up funds	-	-	-												
Other start-up grant funds	419,781	-	419,781	-	209,891	209,891									
School level fundraising	-	-	-												
Student Fees	-	-	-												
Investment Income	-	-	-												
Private Fundraising (w/Ltr of Support)	-	-	-												
Fundraising Donations (w/Ltr of Support)	200,000	-	200,000	100,000	100,000										
Total Revenues	\$1,551,372	\$ -	1,551,372	\$247,513	\$309,891	\$218,983	\$227,103	\$14,029	\$14,029	\$227,103	\$14,029	\$23,529	\$227,103	\$14,029	\$14,029
Total Revenues Y-T-D				247,513	557,403	776,387	1,003,490	1,017,520	1,031,549	1,258,652	1,272,681	1,296,211	1,523,314	1,537,343	1,551,372
% Revenue YTD				16%	36%	50%	65%	66%	66%	81%	82%	84%	98%	99%	100%
OPERATING EXPENDITURES & OTHER CASH OUTLAYS															
Personnel	\$830,991	\$ -	\$830,991	-	75,545	75,545	75,545	75,545	75,545	75,545	75,545	75,545	75,545	75,545	75,545
Instructional Supplies	191,650	-	191,650	-	143,738	4,791	4,791	4,791	4,791	4,791	4,791	4,791	4,791	4,791	4,791
Contract Services	5,000	-	5,000	-	-	-	-	-	5,000	-	-	-	-	-	-
Food & Transportation Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Optg Exp' Inflation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Marketing	5,000	-	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-
Campus (Lease/Mortgage)	172,152	-	172,152	-	15,650	15,650	15,650	15,650	15,650	15,650	15,650	15,650	15,650	15,650	15,650
Security Deposits (Site Lease)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FFE&T	270,122	-	270,122	-	202,592	6,753	6,753	6,753	6,753	6,753	6,753	6,753	6,753	6,753	6,753
EMO-CMO	49,500	-	49,500	-	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Insurance	26,010	-	26,010	-	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365
Total Expenditures	\$1,550,425	\$ -	1,550,425	\$5,000	\$444,388	\$109,604	\$109,604	\$109,604	\$114,604	\$109,604	\$109,604	\$109,604	\$109,604	\$109,604	\$109,604
Net Surplus (Deficit)			\$947	\$242,513	\$(134,498)	\$109,380	\$117,500	\$(95,574)	\$(100,574)	\$117,500	\$(95,574)	\$(86,074)	\$117,500	\$(95,574)	\$(95,574)
Total Expenses Y-T-D				5,000	449,388	558,992	668,596	778,199	892,803	1,002,407	1,112,010	1,221,614	1,331,218	1,440,821	1,550,425
% Budget YTD				0%	29%	36%	43%	50%	58%	65%	72%	79%	86%	93%	100%
YTD (Rev > Exp)				49.5	1.2	1.4	1.5	1.3	1.2	1.3	1.1	1.1	1.1	1.1	1.0

Attachment 4 - Financial Plan Workbook

Fall
Winter, Spring
Sponsorship Fee

2022
2023
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
FINANCING ACTIVITIES															
41	Loans/Financing Acquired		\$ -	-	-	-	-	-	-	-	-	-	-	-	-
42	Loans/Financing Repaid		\$ -	-	-	-	-	-	-	-	-	-	-	-	-
43	Loan Balance			-	-	-	-	-	-	-	-	-	-	-	-
44	Interest Expense (assumes 24% APR)		\$ -	-	-	-	-	-	-	-	-	-	-	-	-
45	Net change in cash from financing		\$ -	-	-	-	-	-	-	-	-	-	-	-	-
46															
47															
48	Projected Cash Balance Statement														
49															
50	Net change in Cash from operations		\$947	\$242,513	\$(134,498)	\$109,380	\$117,500	\$(95,574)	\$(100,574)	\$117,500	\$(95,574)	\$(86,074)	\$117,500	\$(95,574)	\$(95,574)
51															
52	Begin Cash Balance(F/B)		\$ -	-	242,513	108,015	217,395	334,895	239,320	138,746	256,246	160,671	74,597	192,096	96,522
53															
54	End Cash Balance (F/B)		\$947	\$242,513	\$108,015	\$217,395	\$334,895	\$239,320	\$138,746	\$256,246	\$160,671	\$74,597	\$192,096	\$96,522	\$947
55															
56	Cash/Expense X				0.5	1.0	2.0	3.1	2.1	1.3	2.3	1.5	0.7	1.8	0.9
57															
58	Revenue / Revenue %														
59															
60	REVENUES														
61	PCFP Revenue		51%	60%	-%	-%	95%	-%	-%	95%	-%	-%	95%	-%	-%
62	CS Sponsorship Fee @ 0.0125		(1%)	(1%)	-%	-%	(1%)	-%	-%	(1%)	-%	-%	(1%)	-%	-%
63	Title I		2%	-%	-%	-%	2%	27%	27%	2%	27%	16%	2%	27%	27%
64	Title IIA		1%	-%	-%	-%	1%	8%	8%	1%	8%	5%	1%	8%	8%
65	Title III		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
66	Federal Breakfast Program		2%	-%	-%	1%	1%	22%	22%	1%	22%	13%	1%	22%	22%
67	Federal Lunch Program		4%	-%	-%	3%	3%	42%	42%	3%	42%	25%	3%	42%	42%
68	IDEA		1%	-%	-%	-%	-%	-%	-%	-%	-%	40%	-%	-%	-%
69	State SPED Funding		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
70	Charter Start up funds		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
71	Other start-up grant funds		27%	-%	68%	96%	-%	-%	-%	-%	-%	-%	-%	-%	-%
72	School level fundraising		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
73	Student Fees		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
74	Investment Income		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
75	Private Fundraising		-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
76	Fundraising Donations		13%	40%	32%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
77	Total Revenue		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
78	Total Revenues Y-T-D			16%	36%	50%	65%	66%	66%	81%	82%	84%	98%	99%	100%
79															

Attachment 4 - Financial Plan Workbook

Fall
Winter, Spring
Sponsorship Fee

2022
2023
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
80 Expense / Revenue %															
81															
82 EXPENSES															
83 Salaries			54%	-%	24%	34%	33%	538%	538%	33%	538%	321%	33%	538%	538%
84 Benefits			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
85 Part-Time Wages			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
86 Performance Bonuses			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
87 Payroll Services			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
88 Instructional Supplies			12%	-%	46%	2%	2%	34%	34%	2%	34%	20%	2%	34%	34%
89 Contracts			0%	-%	-%	-%	-%	-%	36%	-%	-%	-%	-%	-%	-%
90 Food Service			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
91 Transportation			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
92 Athletics			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
93 Marketing			0%	2%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
94 Lease/Mortgage			11%	-%	5%	7%	7%	112%	112%	7%	112%	67%	7%	112%	112%
95 Custodial			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
96 Utilities			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
97 CAM/Maintenance			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
98 Campus Security			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
99 Capital Outlay (TI)			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
100 Security Deposits (Site Lease)			-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
101 FFE&T			17%	-%	65%	3%	3%	48%	48%	3%	48%	29%	3%	48%	48%
102 Insurance			2%	-%	1%	1%	1%	17%	17%	1%	17%	10%	1%	17%	17%
103 Total Expenditures			17%	-%	65%	3%	3%	48%	48%	3%	48%	29%	3%	48%	48%
104 Total Expenses Y-T-D				-%	1%	1%	1%	17%	17%	1%	17%	10%	1%	17%	17%
105 % of available cash at start of month				-%	183%	101%	50%	33%	48%	79%	43%	68%	147%	57%	114%
106 % of available cash at end of month				2%	411%	50%	33%	46%	83%	43%	68%	147%	57%	114%	11569%
107 Projected Cash Balance Statement															
108															
109 Net change in Cash from operations			1	98%	(43%)	50%	52%	(681%)	(717%)	52%	(681%)	(366%)	52%	(681%)	(681%)
110															
111 Begin Cash Balance(F/B)				\$ -	1	1	1	2	(5)	(12)	(12)	(19)	(22)	(22)	(29)
112															
113 End Cash Balance (F/B)			1	1	1	1	2	(5)	(12)	(12)	(19)	(22)	(22)	(29)	(35)
114															
115 Benefits/Salaries Exp				-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%
116 # Employees				12	12	12	12	12	12	12	12	12	12	12	12
117 Benefits/Employee				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
118 Salaries/Employee				\$ -	\$3,215	\$3,215	\$3,215	\$3,215	\$3,215	\$3,215	\$3,215	\$3,215	\$3,215	\$3,215	\$3,215

Attachment 4 - Financial Plan Workbook

[TOC](#)

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	-	4.0	11.0	17.5	21.5	23.5	24.5
FTE - Total	-	12.0	23.5	32.0	40.0	42.0	44.0

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

	-	-	-	-	-	-	-
--	---	---	---	---	---	---	---

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

	-	12.00	23.50	32.00	40.00	42.00	44.00
--	---	-------	-------	-------	-------	-------	-------

Avg (no SY 0)

Enrollment	avg \$428	110	300	450	540	570	600
-------------------	-----------	-----	-----	-----	-----	-----	-----

Total Revenue	avg \$4,169,286	\$1,491,775	\$1,551,372	\$2,914,902	\$4,118,823	\$5,090,726	\$5,492,835	\$5,847,061
----------------------	-----------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

TOTAL SALARIES	avg \$1,596,804	\$ -	\$569,040	\$1,096,950	\$1,575,957	\$1,967,195	\$2,114,827	\$2,256,854
-----------------------	-----------------	------	-----------	-------------	-------------	-------------	-------------	-------------

BENEFITS	avg \$717,991	\$ -	\$259,071	\$501,738	\$709,698	\$886,237	\$946,414	\$1,004,787
-----------------	---------------	------	-----------	-----------	-----------	-----------	-----------	-------------

MEDICAL	-	75,840	148,520	202,240	252,800	265,440	278,080
---------	---	--------	---------	---------	---------	---------	---------

Retirement (PERS-Required)	-	169,289	326,343	468,847	585,240	629,161	671,414
----------------------------	---	---------	---------	---------	---------	---------	---------

Other benefits	-	13,941	26,875	38,611	48,196	51,813	55,293
----------------	---	--------	--------	--------	--------	--------	--------

Total Personnel Expense	avg \$2,322,535	\$ -	\$830,991	\$1,604,328	\$2,293,335	\$2,863,032	\$3,071,321	\$3,272,201
--------------------------------	-----------------	------	-----------	-------------	-------------	-------------	-------------	-------------

Total Personnel Expense per Student	avg \$5,690	7,554	5,348	5,096	5,302	5,388	5,454
-------------------------------------	-------------	-------	-------	-------	-------	-------	-------

Net Surplus after Personnel	avg \$1,846,752	1,491,775	720,382	1,310,574	1,825,488	2,227,695	2,421,514	2,574,860
-----------------------------	-----------------	-----------	---------	-----------	-----------	-----------	-----------	-----------

Net Surplus after Personnel per Student	avg \$4,607	6,549	4,369	4,057	4,125	4,248	4,291
---	-------------	-------	-------	-------	-------	-------	-------

Net Surplus/Deficit	avg \$292,343	1,491,775	50,447	194,711	303,003	365,717	411,214	428,964
---------------------	---------------	-----------	--------	---------	---------	---------	---------	---------

Net Surplus/Deficit per student	avg \$649	-	459	649	673	677	721	715
---------------------------------	-----------	---	-----	-----	-----	-----	-----	-----

Attachment 4 - Financial Plan Workbook

			SY 0/Incu	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
44	EXPENSES								
45	STAFFING COSTS		2021	2022	2023	2024	2025	2026	2027
46	ASSUMPTIONS		2022	2023	2024	2025	2026	2027	2028
47	Payroll Tax and Benefits								
48	<i>Medical</i>								
49	Single Coverage	\$4,200	Per year						
50	Family Coverage	\$9,500	Per year						
51	School's percentage of coverage	100%							
52	Assumed percentage of employees choosing single coverage	60%							
53	Weighted avg. cost for medical	\$6,320	Per employee per year						
54	FICA	1.45%	Percentage of Salary						
55	State Retirement (PERS, Required)	29.75%	Percentage of Salary						
56	Life Insurance	1.00%	Percentage of Salary						
57	GASB 75 (replaces GASB 45)	\$ -	Per employee						
58	Unemployment Insurance	\$ -	Per employee						
59	Workers' Compensation	\$ -	Per employee						
60									
61	Payroll Services	\$20	Per employee per month						
62	Performance Bonus	Enter row ~379							
63	Inflation (Salaries & related, COLA)	0.00%	Medical benefits costs tied to salaries, rise w/Inflation...						
64									
65	Instructional days per year	180							
66	Saturday schools per year	-							
67	Contractors required for Saturday School	-							
68	Price per contractor	\$ -							
69									

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

General Operating & Transp' Expenses

Young Women's Leadership Academy

Mike Dang
702.486.8879

[TOC](#)

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School Year 1 (Fall Start) Teaching Starts **2022**
SY Ending **2023**

	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

Be sure year 1 information below matches with your Year 1 Cashflow Worksheet totals

REVENUE

ENROLLMENT

Number of grade levels	-	2	4	6	7	7	7
Number of classrooms	-	4	-	-	-	-	-
Total Student Enrollment		110 Ss	300 Ss	450 Ss	540 Ss	570 Ss	600 Ss
Student / Classroom		30	-	-	-	-	-
Target Reenrollment (NRS 388A.273)	\$ -	90%	90%	90%	90%	90%	90%
Estimated # students to newly enroll		11	30	45	54	57	60
FRL (% of students)	\$ -	86%	86%	86%	86%	86%	86%
FRL (# of students)		95	258	387	464	490	516
ELL (% of students)	\$ -	21%	21%	21%	21%	21%	21%
ELL (# of students)		23	63	95	113	120	126
Special Education (% of students) (contact staff if >25% SPED)	\$ -	12%	12%	12%	12%	12%	12%
Special Education (# of students)		13	36	54	65	68	72

TOTAL REVENUE	\$25,015,719	\$1,491,775	1,551,372	2,914,902	4,118,823	5,090,726	5,492,835	5,847,061
Total Revenue / Pupil			14,103	9,716	9,153	9,427	9,637	9,745
Total GenOp	\$4,441,767	\$ -	196,650	510,341	766,788	930,089	990,879	1,047,021
GenOp per Student	\$1,728		1,788	1,701	1,704	1,722	1,738	1,745
Net Surplus after Gen Op	\$20,573,952	\$1,491,775	1,354,722	2,404,561	3,352,035	4,160,638	4,501,956	4,800,040
Net Surplus after Gen Op per Student	\$8,586		12,316	8,015	7,449	7,705	7,898	8,000
Net Surplus/Deficit	\$3,245,831	\$1,491,775	50,447	194,711	303,003	365,717	411,214	428,964
Net Surplus/Deficit per student	\$1,263	\$ -	459	649	673	677	721	715

STAFF FTE COUNT

FTE - Administrators	-	1	2	2	3	3	3
FTE - Office	-	1	2	2	3	3	3
FTE - SPED Teachers	-	1	2	3	3	3	4
FTE - ELL Teachers	-	1	1	1	1	1	1
FTE - Guidance Counselors & Other	-	4	6	7	9	9	9
FTE - Grade Level Teachers	-	4	11	18	22	24	25
FTE - Total	-	12	24	32	40	42	44

GENERAL OPERATING EXPENSES

Instruction	Assumptions	You may override these formulas					
Professional development	\$ - Per FTE	\$29,531	\$22,532	\$46,839	\$64,120	\$73,638	\$78,089
Staff recruitment	\$ - Per Year	-	-	-	-	-	-
Special Ed/Psychology Consultant	\$ - Annual Expense	8,750	21,875	35,000	42,875	46,375	49,000
EMO / CMO Fee See Tab							
Textbooks - initial costs	\$ - Per student	-	-	-	-	-	-
Textbooks - repurchase of new books	\$ - Number of years use	-	-	-	-	-	-
Library books per new student	\$ - Per New Student	-	-	-	-	-	-
Food services	\$ - Per student	97,911	267,030	400,545	480,654	507,357	534,060
Music program	\$ - Per Student	-	-	-	-	-	-
Management fees (Non EMO; Non CMO)	\$ - % of PCFP & Other Grant funds	-	-	-	-	-	-
Licensing fees	\$ - % of PCFP & Other Grant funds	-	12,000	12,360	12,720	13,080	13,440
Office Supplies	\$ - Per student	1,950	9,200	9,602	9,886	10,052	10,220
Assessment costs	\$ - Per student	-	-	-	-	-	-
Supplies for students	\$ - Per student	-	-	-	-	-	-
Yearbook	\$ - Per student	-	-	-	-	-	-
School store	\$ - Per student	-	-	-	-	-	-
Contracted SPED	\$ - Per SPED student	22,000	67,500	105,750	140,400	156,750	171,000
Instructional supplies - Teachers (just teaching faculty)	\$ - Per Instructional FTE	13,100	65,119	104,929	120,414	126,077	131,738
General office supplies	\$ - Per month	8,540	6,200	9,800	13,060	9,980	10,400

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	2028
Totals		2022	2023	2024	2025	2026	2027	2028	2028
84	School uniforms - new students	\$ -	Per new student	-	-	-	-	-	-
85	School uniforms - returning students (exclude new students)	\$ -	Per returning student (exclude new student)	-	-	-	-	-	-
86	General building decorum	\$ -	Annual Exp	-	-	-	-	-	-
87	Health supplies	\$ -	Per student per year	358	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	840	1,410	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	Total Instructional Supplies	\$ -	\$ 191,650	\$ 505,341	\$ 761,638	\$ 924,784	\$ 985,415	\$ 1,041,557	
103	<i>Per student</i>	<i>\$ -</i>	<i>\$1,742</i>	<i>\$1,684</i>	<i>\$1,693</i>	<i>\$1,713</i>	<i>\$1,729</i>	<i>\$1,736</i>	
104									
105	Contracted Services								
106	Annual audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
107									
108	Legal funds	\$5,000.00	\$5,000	\$5,000	\$5,150	\$5,305	\$5,464	\$5,464	
109									
110	Total Contract Services	\$ -	\$ 5,000	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,464	
111									
112	Food Program		School Pays?						
113	Breakfast	yes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
114	Lunch program	yes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115	Snacks	no	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
116	Saturday food program	no	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
117									
118	Total Food Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
119									
120	TRANSPORTATION REVENUES/FUNDING								
121	Transportation Revenues/Funding (if applicable)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122									
123	TRANSPORTATION COSTS								
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						
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	TOTAL TRANSPORTATION COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145									
146	NET TRANSPORTATION CASHFLOW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
147									

Attachment 4 - Financial Plan Workbook

Facilities
Young Women's Leadership Academy
 Mike Dang, 702.486.8879

TOC

Potential location(s) under consideration: (Address or cross street, City, County)
3415 S Mojave Rd, Las Vegas, NV 89121
 Site 2

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FACILITIES			SJ 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	
Lease			2022	2023	2024	2025	2026	2027	2028	
LEASE OPTION			Enrollment	110 s	300 s	450 s	540 s	570 s	600 s	
9	SF/pupil			167 sf/p	83 sf/p	96 sf/p	81 sf/p	77 sf/p	75 sf/p	
10	Lease area (conditioned space)(sq ft)		45,000 sf	18,333 sf	25,000 sf	43,316 sf	43,527 sf	43,781 sf	45,000 sf	
11	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	
12	Lease rate no escalator/sf/yr (Contract--before waivers/deferrals)		\$0.25	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	
13	Lease rate w/o escalator/sf/mo (after waivers)		\$ -	\$0.25	\$ -	\$ -	\$ -	\$ -	\$ -	
14	Lease rate no escalator/sf/yr (after waivers)		\$ -	\$3.00	\$ -	\$ -	\$ -	\$ -	\$ -	
15	Lease rate escalator				100%	56%	23%	8%	5%	
16	Lease cost/sf/month (after waivers)		\$ -	\$0.25	\$0.50	\$0.78	\$0.96	\$1.04	\$1.09	
17	Lease rate /yr w/esca' (after waivers)		\$ -	\$3.00	\$6.00	\$9.35	\$11.50	\$12.42	\$13.08	
18										
19	Facility lease cost/yr	Per sq ft	\$2,242,906	\$ -	\$55,000	150,000	405,000	500,580	543,779	588,547
20										
21	Custodial (Non CAM)/yr	\$2.46 /sf/yr	500,470	\$45,100	\$66,300	\$92,700	\$96,930	\$99,240	\$100,200	
22	Utilities/yr	\$2.00 /sf/yr	392,167	45,052	50,350	59,413	74,266	79,168	83,918	
23	CAM/yr	\$2.00 /sf/yr	-	-	-	-	-	-	-	
24	Campus security	\$2.00 /yr	32,343	5,000	5,150	5,305	5,464	5,628	5,796	
25	Insurance (If not on Ins' tab)	\$2.00 /yr	-	-	-	-	-	-	-	
26	Internal/major repairs	\$2.00 /sf/yr	-	-	-	-	-	-	-	
27	Maintenance	\$2.00 /sf/yr	158,323	22,000	23,905	24,322	27,251	30,194	30,651	
28	Property Taxes	\$2.00 /sf/yr	-	-	-	-	-	-	-	
29	Escalator on Custodial, Utilities, CAM, Security)	-% Above costs	1,083,303	117,152	145,705	181,740	203,911	214,230	220,565	
30	Security Deposit(s)(post to Cashflow ("CF Y1 Mo	\$ - Lump sum	-	-	-	-	-	-	-	
31	Initial Capital Outlay for Occupancy		-	-	-	-	-	-	-	
32	Depreciation-Capital Outlay		-	-	-	-	-	-	-	
33	Total cash cost to lease (FYI, not shown on Summary tab)		\$3,326,209	\$ -	\$172,152	\$295,705	\$586,740	\$704,491	\$758,009	\$809,112
34	Total lease book expense (shown on Summary tab)			\$ -	\$172,152	\$295,705	\$586,740	\$704,491	\$758,009	\$809,112
35	Book Expense - Cash Cost			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36										
37	Facility lease cost / Month			\$4,583	\$12,500	\$33,750	\$41,715	\$45,315	\$49,046	
38	Custodial (Non CAM)/mo			3,758	5,525	7,725	8,078	8,270	8,350	
39	Utilities/mo			3,754	4,196	4,951	6,189	6,597	6,993	
40	CAM /mo			-	-	-	-	-	-	
41	Campus security			-	-	-	-	-	-	
42										
43	If Lease, then facility type:									
44	City/County sign off of improvement plans--all required work identified									
45										
46	PURCHASE OPTION									
47	Square feet purchased	2.5 sf								
48	Purchase price per sq ft	\$ -	Per sq ft	Equity	-%	% of purchase price				
49	Purchase price	\$0	Per sq ft	Amount Financed	\$ -					
50	Renovation cost per sq ft	\$ -	Per sq ft	Loan Term (years)	-					
51	Total renovation costs	\$ -		Bank Fees & Points	-					
52	Purchase price and renovation costs	\$ -		Interest Rate	% -					
53	Monthly Debt Service	\$ -	\$ -							
54	Annual Debt Service	\$ -	\$ -							
55	Estimated annual interest expense	\$ -	\$ -							
56	(based on PV of all interest payments)									
57	Custodial Services	\$ -	Per sq ft							
58	Utilities	\$ -	Per sq ft							
59	Maintenance	\$ -	Per sq ft							
60	Campus security	\$ -	Per year							
61	Equity (down payment)									
62	Financing costs (6 months during planning year)									
63	Total cash costs to purchase									
64	Total purchase book expense									
65										
66	TOTAL FACILITIES CASH COSTS		\$3,326,209	\$-	\$172,152	\$295,705	\$586,740	\$704,491	\$758,009	\$809,112
67	TOTAL FACILITIES Book Expense		\$3,326,209	\$-	\$172,152	\$295,705	\$586,740	\$704,491	\$758,009	\$809,112
68	Total lease book expense (shown on Summary tab)		\$3,326,209	\$-	\$172,152	\$295,705	\$586,740	\$704,491	\$758,009	\$809,112
69	Difference			\$-	\$-	\$-	\$-	\$-	\$-	\$-
70										
71										

Attachment 4 - Financial Plan Workbook

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

[TOC](#)

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 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
2022	2023	2024	2025	2026	2027	2028

10 **ASSUMPTIONS**

11 Student enrollment		110	300	450	540	570	600
12 FTE Total (PT not incl)		12	24	32	40	42	44

13								
14 Number of copiers needed		-	-	-	-	-	-	
15 Annual copier lease		-	-	-	-	-	-	
16 Copier - usage fee	\$ -	Per student	12,000	16,000	18,000	18,900	19,845	20,837
17 Computers - Faculty	\$ -	Per new laptop	-	-	-	-	-	
18 Computers (Replacement) - Faculty	\$ -							
19 Computers - Students	\$ -		-	19,171	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	4,950	13,500	20,250	24,300	25,650	27,000
28 Technology Support Services	\$ -	Per month	12,700	20,884	10,000	10,000	10,000	10,000
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	227,472	192,227	40,222	56,787	68,047	82,002
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	-	-	-	-	-	

TOTAL FFE & T COSTS								
38 (book expense, e.g., full accrual)	\$1,313,169	\$-	\$270,122	\$275,432	\$130,805	\$185,036	\$214,344	\$237,431

40 *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	

Attachment 4 - Financial Plan Workbook

Insurance Coverage

Young Women's Leadership Academy

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TOC

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

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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 NAC 388A.190										
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:										
13 (c) Umbrella	\$1,000,000	-	-	-	-	-	-	-	-	-
14 (d) Educators' legal	3,000,000	-	-	-	-	-	-	-	-	-
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 NAC 388A.195										
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 Other (Check applicable requirements)										
26 Abuse & Molestation			-	-	-	-	-	-	-	-
27 Accident Insurance - For volunteers or students due to accident at school.			-	-	-	-	-	-	-	-
28 Commercial Property/Campus Liability		6,411	49,463	-	6,411	7,052	7,757	8,533	9,386	10,324
29 Commercial Property/Campus Liability (_____ type)										
30 Cyber Liability		422	3,253	-	422	464	510	561	617	679
31 Employee Dishonesty/Crime										
32 Employment Practices Liability										
33 Errors and Omissions										
34 Excess/Umbrella Liability		4,103	31,659	-	4,103	4,514	4,965	5,461	6,008	6,608
35 Personal and Advertising Injury										
36 Products/Completed Operations Aggregate										
37 Special Education Liability		1,867	14,405	-	1,867	2,054	2,259	2,485	2,733	3,007
38 Student Accident Liability per accident		1,822	14,061	-	1,822	2,005	2,205	2,426	2,668	2,935
39 General		10,875	83,909	-	10,875	11,963	13,159	14,475	15,922	17,515
40										
41										
42										
43										
44										
45										
46										
47										
48 Total Insurance Expense b4 Inflation				-	25,500	28,052	30,855	33,941	37,334	41,068
49 Inflation		2.0%		-	510	1,133	1,889	2,798	3,886	5,181
		\$25,500	\$196,750	\$ -	\$26,010	\$29,185	\$32,744	\$36,739	\$41,220	\$46,249

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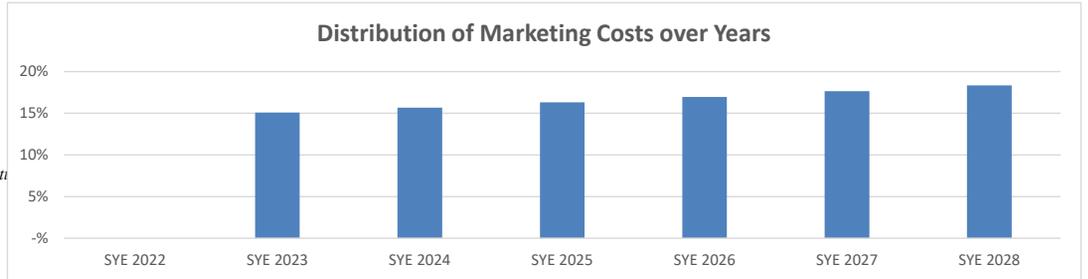
Marketing & Recruiting Plan/Implementation

Young Women's Leadership Acade

Mike Dang
702.486.8879

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[TOC](#)



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	ENROLLMENT
15	Number of grade levels
16	Number of classrooms

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

18	K	-	-	-	-	-	-
19	1st	-	-	-	-	-	-
20	2nd	-	-	-	-	-	-
21	3rd	-	-	-	-	-	-
22	4th	-	-	-	-	-	-
23	5th	-	-	-	-	-	-
24	6th	80	90	90	90	90	90
25	7th	-	90	90	90	90	90
26	8th	-	-	90	90	90	90
27	9th	30	60	60	90	90	90
28	10th	-	60	60	60	90	90
29	11th	-	-	60	60	60	90
30	12th	-	-	-	60	60	60

31	Total Student Enrollment	110	300	450	540	570	600
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
Marketing/Recruitment Method	Schedule estimate	Totals	SYE 2022	SYE 2023	SYE 2024	SYE 2025	SYE 2026	SYE 2027	SYE 2028
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.	\$33,164		\$5,000	\$5,200	\$5,408	\$5,624	\$5,849	\$6,083
37		-	-	-	-	-	-	-	-
38		-	-	-	-	-	-	-	-
39		-	-	-	-	-	-	-	-
40		-	-	-	-	-	-	-	-
41		-	-	-	-	-	-	-	-
42		-	-	-	-	-	-	-	-
43		-	-	-	-	-	-	-	-
44	Total Cost	\$33,164	\$ -	\$5,000	\$5,200	\$5,408	\$5,624	\$5,849	\$6,083
		100%	-%	15%	16%	16%	17%	18%	18%

Attachment 4 - Financial Plan Workbook

Incubation Year Expenses

Young Women's Leadership Academy

[TOC](#)

Nevada State Public Charter School Authority

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			2021
			2022
Other (one time) Pre-Approval & Pre-Opening			
10			
11	Salary & Benefits	187,583	
12	Salary & Benefits	45,075	
13	FFE/Tech/Curriculum/Supplies	263,979	
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	660,000	
24			
25			
26			
27			
28	TOTAL USES THROUGH PRE-OPENING		\$1,491,775
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

Mike Dang
702.486.8879

TOC 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
Total	2022	2023	2024	2025	2026	2027	2028

12 Enrollment							
13 Total Revenue	\$25,015,719	1,551,372	2,914,902	4,118,823	5,090,726	5,492,835	5,847,061
14 Total Expenses (w/o EMO/CMO Fees)	\$24,753,438	\$1,491,775	1,500,925	2,720,191	3,815,820	4,725,009	5,081,621
15 Do you plan to contract with a EMO/CMO during this term?	Y/N?						

16 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

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

24	\$ -	\$ -	-	-	-	-	-	-	-
25	\$ -	\$ -	-	-	-	-	-	-	-
26 OR									
27 % fee per state & local funding per year (Years 1 & 2)	-%	\$184,500	-	49,500	135,000	-	-	-	-
28 % fee per "... " (Years 3-6)	-%	\$972,000	-	-	-	202,500	243,000	256,500	270,000
29 OR									
30 % fee per state, local, federal, donor funding per year (Years	-%	\$ -	-	-	-	-	-	-	-
31 % fee per "... " (Years 3-6)	-%	\$ -	-	-	-	-	-	-	-
32 OR									
33 Cost plus (Years 1 & 2)	-%	\$ -	-	-	-	-	-	-	-
34 Cost plus (Years 3-6)	-%	\$ -	-	-	-	-	-	-	-
35 OR									
36 Other fee structure (describe)			-	-	-	-	-	-	-
37 Other fee structure (describe)		\$ -	-	-	-	-	-	-	-
		\$1,156,500	\$ -	\$49,500	\$135,000	\$202,500	\$243,000	\$256,500	\$270,000

38 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,
39 ESP (Education Services Provider) is not used here to reduce possible confusion with an EMO.

EMO or CMO

BOSP

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	2028
				2022	2023	2024	2025	2026	2027	2028	
				Total Incl'd in fee? Y/N	Perform Service? Y/N	Cost Pass Thru? Y/N	Incl'd in fee? Y/N	Perform Service? Y/N	Cost Pass Thru? Y/N		
44	EMO, CMO, BOSP services to charter school										
45	"Back office" functions (Accounting, A/P, A/R, Payroll, Inventory, financial, compliance, reporting)										
46	Accounting	Y	Y	Y							
47	Bond Financing,	Y	Y	Y							
48	Capital Loans,	Y	Y	Y							
49	Cash Advances For Startup Funds,	Y	Y	Y							
50	Computer/Other Leasing	Y	Y	Y							
51	Compliance Mgt	Y	Y	Y							
52	Contract Mgt	Y	Y	Y							
53	Curriculum	Y	Y	Y							
54	Development of Curriculum and Instruction,	Y	Y	Y							
55	Establishment of College Guidance & Counseling Program.	N	N	N							
56	Facility Leasing,	Y	Y	Y							
57	Finance	Y	Y	Y							
58	Food Servicing	Y	Y	Y							
59	Furnishings, Fixtures,	Y	Y	Y							
60	Safety	Y	Y	Y							
61	HR Management	Y	Y	Y							
62	Internal Control Process Development	Y	Y	Y							
63	Manage or Operate aspects of a charter school	Y	Y	Y							
64	Professional Development and	Y	Y	Y							
65	Purchasing	Y	Y	Y							
66	Supervision of building Design & Remodeling,	Y	Y	Y							
67	Technology Contracting,	Y	Y	Y							
68	Textbooks, Other Transactions,	Y	Y	Y							
69	Transportation	N	N	N							
70	Other (Describe)										
71	Other (Describe)										
72	Other (Describe)										
73	Total EMO-CMO-ESP Planned Expenses										
74	<i>Does the EMO provide the service or do they help you choose the service which you will pay for--separate from the EMO fee?</i>										
75											
76											
77											

Attachment 4 - Financial Plan Workbook

PCFP Rates

Young Women's Leadership Academy

Mike Dang

702.486.8879

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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

Attachment 4 - Financial Plan Workbook

SpEd (TEST INPUT)	33%	33%
English learners	24%	23%
At-risk pupils (FRL)	3%	3%
Gifted and talented	12%	12%

Placeholders for testing @ 33%

Attachment 4 - Financial Plan Workbook

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	\$7,025	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	\$3,706,420

(All Counties)

Attachment 4 - Financial Plan Workbook

Attachment 4 - Financial Plan Workbook

Baseline Information

Per Pupil Revenue (PPR)

\$6,980

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

District Adj' base PPR, SB 458.5-4		In person Statewide base PPR, SB 458.5-5		In person 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	Additional weighted PPR, SB 458.5-7	
Lander	10,547	Lander	7,169	SpEd	Awtg
Lincoln	13,725	Lincoln	7,169	English learners	0.24
Lyon	8,532	Lyon	6,980	At-risk pupils	0.03 (fka FRL)
Mineral	12,286	Mineral	7,169	Gifted and talented	0.12
Nye	8,764	Nye	7,169		
Pershing	11,794	Pershing	7,169		
Storey	23,274	Storey	6,980		

Attachment 4 - Financial Plan Workbook

Washoe	7,222
White Pine	\$11,298

Washoe	6,980
White Pine	7,169

PUPIL CENTERED FUNDING PLAN SYE 23

Per Pupil Revenue (PPR)	Statewide base PPR (Charter School, Distance Ed) SB 458.6-5		
\$7,074		In person	In person
District Adj' base PPR, SB 458.6-4		Statewide base PPR, SB 458.6-5	Final adjusted base PPR SYE 22, SB 458.6-6

Attachment 4 - Financial Plan Workbook

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	Additional weighted PPR, SB 458.5-7	
361 Lincoln	13,707	Lincoln	7,265	SpEd	Awtg
362 Lyon	8,644	Lyon	7,074	English learners	0.23
363 Mineral	12,447	Mineral	7,265	At-risk pupils	0.03 (fka FRL)
364 Nye	8,881	Nye	7,265	Gifted and talen	0.12
365 Pershing	11,779	Pershing	7,265		
366 Storey	23,243	Storey	7,074		
367 Washoe	7,318	Washoe	7,074		
368 White Pine	\$11,445	White Pine	7,265		
369		Distance Ed	\$7,074		
370					
371					
372					

Attachment 4 - Financial Plan Workbook

Attachment 4 - Financial Plan Workbook

Attachment 4 - Financial Plan Workbook

Facility Specifications - resource worksheet

Young Women's Leadership Academy

Mike Dang
702.486.8879

TOC

Enrollment
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
110	300	450	540	570	600
4	-	-	-	-	-
30	-	-	-	-	-

S:\School Growth & Development\Active Projects or Drafts\Nevada\Young Women's Leadership Academy of Las Vegas (YWLA)\Attachment 19 - Fina # 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
Enrollment	500 Students				500	400	110	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	800 s	45000 s	700 s
					46,500	62,000	3,487,500	54,250
Detailed Analysis								
Core classrooms SF	20 cls @ 850 SF each = 17,000 SF	750	1,000	850	20	17,000 sf	16	13,600 sf
Science labs SF	2 cls @ 1000 SF each	850	1,200	1,000	2	2,000	2	2,000
Computer labs / media centers	1 room @ 1000 SF	850	1,200	1,000	1	1,000	1	1,000
SPED Specialty offices / classrooms	SPED, counseling room(s) - 2 @ 400 SF each, 4 @ 100 SF each			400	2	800	2	800
ELL Specialty offices / classrooms	SPED, ELL, counseling rooms - 2 @ 400 SF each, 4 @ 100 SF each			100	4	400	4	400
Reception area / offices	Reception area @ 400 SF			400	1	400	1	400
Administrative offices	Four offices at 100 SF each	70	100	100	4	400	4	400
Conference room(s)	400 SF			400	1	400	1	400
Teacher lounge / work room	600 SF			600	1	600	1	600
Commons / lunch area	1,500 SF			1,500	1	1,500	1	1,500
Kitchen / prep room	200 SF (prep only)			200	1	200	1	200
Bathrooms (students)	Students - 2 @ 400 SF each			400	2	800	2	800
Bathrooms (staff)	Staff 3 @ 100 SF each			100	3	300	3	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	7 sf/p
Elective classrooms	(1) music @1,000 SF			1,000	1	1,000	1	1,000
Storage closets	2 @ 300 SF each			300	2	600	2	600
Custodial closet	150 SF			150	1	150	1	150
Mechanical & IT closet	250 SF			250	1	250	1	250
Other (drama, media, parent room, health, etc.)	Parent room @ 200 SF			200	1	200	1	200
Space requirements pre circulation					32,000	27,400	13,590	14,780
Circulation (hallways)	@15%(up to 20%) total = 4,800			15%	4,800	4,110	2,039	2,217
Total estimated square feet	32,000 + 4,800 = 36,800				36,800 sf	31,510 sf	15,629 sf	16,997 sf
Total square feet per student	73.6 SF per student				74 sf/p	79 sf/p	142 sf/p	31 sf/p

	Lease Rate A/sf/mo	\$1.20	\$529,920 /yr	\$453,744 /yr	\$18,754	\$20,396
Common specifics	Lease Rate B/sf/mo	\$1.50	\$662,400 /yr	\$567,180 /yr	\$23,443	\$25,496
Elementary (K-6) 25/classroom						
Middle School (7-8) 27/classroom						
High School (9-12) 27/classroom						

Attachment 4 - Financial Plan Workbook

[TOC](#)

"Levers"

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	2,570		110	300	450	540	570	600
Total Revenue	\$26,507,494	\$1,491,775	\$1,551,372	\$2,914,902	\$4,118,823	\$5,090,726	\$5,492,835	\$5,847,061
Rev per student	\$10,314		\$14,103	\$9,716	\$9,153	\$9,427	\$9,637	\$9,745
Total Personnel	\$13,935,207	\$ -	\$830,991	\$1,604,328	\$2,293,335	\$2,863,032	\$3,071,321	\$3,272,201
Personnel per Student	\$5,422		\$7,554	\$5,348	\$5,096	\$5,302	\$5,388	\$5,454
Net Surplus after Personnel	\$12,572,286	\$1,491,775	\$720,382	\$1,310,574	\$1,825,488	\$2,227,695	\$2,421,514	\$2,574,860
Net Surplus after Personnel per student	\$4,892		\$6,549	\$4,369	\$4,057	\$4,125	\$4,248	\$4,291
Total Gen Op	\$4,441,767	\$ -	\$196,650	\$510,341	\$766,788	\$930,089	\$990,879	\$1,047,021
Gen Op per Student	\$1,728		\$1,788	\$1,701	\$1,704	\$1,722	\$1,738	\$1,745
Net Surplus after Gen Op	\$22,065,727	\$1,491,775	\$1,354,722	\$2,404,561	\$3,352,035	\$4,160,638	\$4,501,956	\$4,800,040
Net Surplus after Gen Op per Student	\$8,586		\$12,316	\$8,015	\$7,449	\$7,705	\$7,898	\$8,000
Total Facilities	\$3,326,209	\$ -	\$172,152	\$295,705	\$586,740	\$704,491	\$758,009	\$809,112
Facilities per Student	\$1,294		\$1,565	\$986	\$1,304	\$1,305	\$1,330	\$1,349
Net Surplus after Facilities	\$23,181,284	\$1,491,775	\$1,379,220	\$2,619,197	\$3,532,083	\$4,386,235	\$4,734,826	\$5,037,948
Net Surplus after Facilities per Student	\$9,020		\$12,538	\$8,731	\$7,849	\$8,123	\$8,307	\$8,397
Total FFE&T	\$1,313,169	\$ -	\$270,122	\$275,432	\$130,805	\$185,036	\$214,344	\$237,431
FFE&T per Student	\$511		\$2,456	\$918	\$291	\$343	\$376	\$396
Net Surplus after FFE&T	\$25,194,325	\$1,491,775	\$1,281,250	\$2,639,470	\$3,988,018	\$4,905,691	\$5,278,491	\$5,609,630
Net Surplus after FFE&T per Student	\$9,803		\$11,648	\$8,798	\$8,862	\$9,085	\$9,261	\$9,349
Total Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation per Student	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Ins	\$212,147	\$ -	\$26,010	\$29,185	\$32,744	\$36,739	\$41,220	\$46,249
Ins per Student	\$83		\$236	\$97	\$73	\$68	\$72	\$77
Total Marketing	\$33,164	\$ -	\$5,000	\$5,200	\$5,408	\$5,624	\$5,849	\$6,083
Marketing per Student	\$13		\$45	\$17	\$12	\$10	\$10	\$10
Total Other Costs	\$245,311	\$ -	\$31,010	\$34,385	\$38,152	\$42,363	\$47,069	\$52,332
Other Costs per Student	\$95		\$282	\$115	\$85	\$78	\$83	\$87
Net Surplus after Other Costs	\$26,262,183	\$1,491,775	\$1,520,362	\$2,880,516	\$4,080,671	\$5,048,363	\$5,445,766	\$5,794,728

Attachment 4 - Financial Plan Workbook

		2021	2022	2023	2024	2025	2026	2027
	Totals	2022	2023	2024	2025	2026	2027	2028
Net Surplus after Other Costs per Student	\$10,219		\$13,821	\$9,602	\$9,068	\$9,349	\$9,554	\$9,658
Net Surplus/Deficit	\$3,245,831	\$1,491,775	\$50,447	\$194,711	\$303,003	\$365,717	\$411,214	\$428,964
Net Surplus/Deficit per student	\$1,263		\$459	\$649	\$673	\$677	\$721	\$715

