



CIVICA
CAREER & COLLEGIATE ACADEMY



February 3, 2025

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,

CIVICA Academy of Nevada (CIVICA) respectfully requests a good cause exemption from the current amendment cycle to submit a Request for Amendment (RFA) of its Charter School Contract with the State Public Charter School Authority (SPCSA).

This out-of-cycle amendment seeks the Authority's approval of CIVICA's request to reduce enrollment beyond 10% of its approved enrollment cap beginning in the 2024-25 school year due to the current under-enrollment at the campus.

The CIVICA Governing Board has approved filing the proposed amendment and requesting a good cause exemption from the current amendment cycle (see [Attachment 01 – Board Agenda & Meeting Minutes](#)). This proposed change will permit the school to promote CIVICA's unique educational program to additional prospective students and continue focusing on the academic development of the students already enrolled there.

CIVICA sincerely appreciates the support of the SPCSA staff as it respectfully seeks the approval of this good cause exemption and the granting of its underlying application to amend the charter agreement. We look forward to working with the SPCSA staff to address any questions or concerns.

Sincerely,

JC Flowers

JC Flowers
Board Chair, CIVICA Academy of Nevada
jc.flowers@civicanv.org

1501 E. Carey Ave.
North Las Vegas, NV 89030

(702)-462-9653

STATE PUBLIC CHARTER SCHOOL AUTHORITY



RFA: Reduce Enrollment in Existing Grade Levels

The SPCSA considers reductions to an approved enrollment cap to be a material change of the charter contract and require approval by the State Public Charter School Authority Board.

Executive Summary

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.

CIVICA Nevada Career & Collegiate Academy (CIVICA) is a Title I, tuition-free, public charter school in North Las Vegas, Nevada. For the current 2024-25 school year, the CIVICA campus is open to students in grades K-10. At build-out, CIVICA will ultimately include students in grades K-12. As a public charter school, CIVICA is open to all students within the State of Nevada.

CIVICA is a Title I school serving primarily at-risk students from low-income families. These students typically represent underserved and marginalized demographics, including minorities, multi-language learners, and special needs children. CIVICA currently has a 100% Community Eligibility Program (CEP) rating and offers students free breakfast and lunch. Already at risk, many CIVICA families were also severely impacted by the COVID-19 pandemic and are still struggling to recover from financial hardship and homelessness.

Student Enrollment

Table 1 below represents the student enrollment history for CIVICA's inaugural school year in 2021-22 with grades K-7 through the current 2024-25 school year¹ with grades K-10.

¹ Current school year enrollment data is accurate as of January 2, 2025. CIVICA's certified Average Daily Enrollment (ADE) for the 1st quarter of the current school year was 1,060.43, while CIVICA's certified ADE for the 2nd quarter of the current school year was 1,070.15.

Table 1. Total Student Enrollment History

Grade	2021-22 School Year	2022-23 School Year	2023-24 School Year	2024-25 School Year ²
K	106	122	113	121
1	66	126	126	129
2	77	103	130	131
3	79	79	100	128
4	52	82	80	94
5	60	61	82	104
6	79	64	66	126
7	58	68	65	70
8	-	63	66	69
9	-	-	58	62
10	-	-	-	42
11	-	-	-	-
12	-	-	-	-
Total	577	768	886	1,076

Governing Board of Directors

CIVICA’s Governing Board has been deeply committed to the school since its inception. While some members transitioned out of the board during its charter term for personal and professional reasons, the current board embodies a steadfast dedication to the school’s academic, financial, operational, and governance ideals. Comprising professionals with diverse expertise in finance, legal, education, professional, and community service, the board aligns with the requirements of [NRS 388A.320](#) and serves as a guiding force for CIVICA’s vision.

Board Chair J.C. Flowers

J.C. Flowers brings over three decades of experience in the healthcare industry to his role as Chair of the CIVICA Board. Holding a bachelor’s degree in business focusing on Healthcare Administration, he has built a career marked by leadership in revenue cycle management, business intelligence, and population health. J.C. serves as Executive Vice-President of Revenue Cycle and Population Health for Nevada Health Centers, overseeing revenue processes, contracting, and project management.

J.C.’s diverse career spans roles such as developing a JDR Consulting, Inc. healthcare division, implementing EPIC Tapestry UM software at Kaiser Permanente, and managing extensive operations for Carondelet Health Network under Ascension Health. With a track record of strategic planning and operational excellence, J.C. lends his expertise to ensure CIVICA thrives financially and operationally.

Board Vice Chair Alexandra Prieto

Alexandra Prieto is a seasoned educator with two decades of experience in teaching and school administration. As the principal of Somerset Academy Miramar, a high-performing Title I charter school

² Current as of January 17, 2025.

in South Florida, Alexandra focuses on creating tailored learning plans, fostering positive school cultures, and empowering educators to reach their full potential. Her hands-on experience in classroom teaching, mentoring, and instructional leadership enables her to provide invaluable insights to CIVICA. Alexandra's passion for student success and community engagement drives her dedication as Vice Chair of the Board.

Board Treasurer Jessica Scobell

Jessica Scobell has devoted her career to education and leadership. She holds a Bachelor of Arts from Augustana College and a Master of Science in Educational Leadership from Nova Southeastern University. Jessica's 17-year tenure in the Clark County School District (CCSD) included roles as a teacher, coach, dean, and assistant principal.

Since 2019, Jessica has served as Principal of Somerset Academy Losee, a K-12 Title I urban school in North Las Vegas. Under her leadership, the campus has achieved significant academic growth and developed diverse extracurricular programs. As Treasurer of the CIVICA Board, Jessica applies her leadership experience and commitment to equitable education to support CIVICA's mission.

Board Secretary Sherrie Royster

Sherrie Royster is a seasoned attorney with over 14 years of legal experience in prosecution, criminal defense, and corporate law. She holds a bachelor's degree in criminal justice/sociology from Alabama State University and a Juris Doctor from Cleveland State University.

Sherrie's career highlights include serving as a Partner at a national law firm, an Assistant County Prosecutor in Ohio, and a legal director in Nevada. She is a dedicated community leader and runs an online gift shop with her daughter. Sherrie's legal expertise and passion for service enrich her contributions as CIVICA's Board Secretary.

Board Member Robert Eliason

Robert Eliason is a dedicated public servant committed to community engagement and civic responsibility. He previously served as the Constable for North Las Vegas Township, where he demonstrated exemplary leadership and a passion for public service. Robert's experience serving the North Las Vegas community adds valuable insight and perspective to the CIVICA Board, supporting the school's mission to foster strong ties between education and its community.

Board Member David Salmon

David Salmon is a seasoned attorney who has been admitted to the Nevada Bar and Federal Courts of the District of Nevada since 1999. With extensive experience in insurance, civil litigation, and mediation, David has represented clients in diverse areas, including personal injury, construction defects, and real estate law.

David earned his Juris Doctor from the University of the Pacific, McGeorge School of Law, graduating with honors. His community involvement includes serving as a small claims referee, municipal court judge, and mentor for new attorneys. David's legal acumen and commitment to justice make him a valuable asset to CIVICA's Board.

Board Member Rachel Tory

Rachel Tory brings a profound commitment to youth development and education to her role on the CIVICA Board. With over a decade of experience in leadership, community outreach, and program development, Rachel has consistently dedicated her career to empowering children and young adults to achieve their full potential.

As a Clubhouse Director for the Boys & Girls Clubs of Southern Nevada, Rachel led programs that fostered academic success, personal growth, and leadership development among youth. She also held pivotal roles at Boys Town providing direct case management, crisis intervention, and educational advocacy. Her work included developing academic plans, participating in IEP and 504 meetings, and connecting families with critical community resources.

Earlier in her career, Rachel served at the Department of Family Services, where she supported families navigating Child Protective Services and championed positive environments that enabled children to thrive. Rachel's extensive social services, education, and nonprofit leadership background reflects her unwavering dedication to helping young people succeed academically and personally while strengthening communities.

Rachel holds a Bachelor of Arts in Sociology with a minor in Communications from the University of Nevada, Reno. Her expertise in educational advocacy, crisis intervention, and nonprofit leadership aligns with CIVICA's mission to prepare students for academic success and community service.

As openings occur, the Board is committed to proactively engaging in good faith efforts to encourage and welcome new members of the teaching staff and governing board to represent the diversity of the communities served by the CIVICA campus. CIVICA will also continue to recruit parents and educators and engage in community involvement to ensure the school's effective governance and financial, operational, and academic operations.

School Leaders

Principal Richard "RJ" Santigate

Richard Santigate Jr. is a dedicated and results-driven educational leader with a proven track record of empowering students, teachers, and staff to achieve their highest potential. As an experienced administrator, Richard fosters a culture of accountability and engagement through visibility, accessibility, and clear direction.

As Assistant Principal at Mater Academy East, Richard oversaw critical responsibilities, including district testing coordination for three campuses and successfully launching ten Career and Technical Education (CTE) programs. These programs span diverse fields such as community health science, automotive technology, culinary arts, cybersecurity, hospitality and tourism, marketing, mechanical engineering, forensic science, teaching and training, and video production. Richard also spearheaded implementing a dual enrollment program, enrolling over 300 students in college courses through strategic partnerships with state colleges.

As a member of the Nevada Charter School Activities Association Board, Richard has been instrumental in developing athletic programs for charter school sports leagues. His expertise spans elementary through high school curriculum standards, testing protocols, and school operations.

Richard's previous roles included serving as Lead Teacher Administrator, organizing and leading professional development sessions for administrators, teachers, and support staff, and as a Physical Education and Health Teacher, where he collaborated with colleagues to enhance curriculum development. Completing the Doral Leadership Academy further demonstrates his commitment to educational leadership.

Richard holds a Master's degree in Education Policy and Leadership from the University of Nevada, Las Vegas (UNLV) and a Bachelor's degree in Social Science from Kansas State University (KSU), where he was a two-time NCAA Division I Academic All-American in baseball.

Known for his strong interpersonal and communication skills, Richard is adept at recruiting, hiring, and mentoring staff, managing budgets and grants, and implementing effective attendance and discipline practices. His passion for education, community outreach, and college and career readiness drives his commitment to student success and continuous school improvement.

2. Statement and overview of the mission and vision.

Mission

CIVICA Academy of Nevada is committed to setting an environment that strives for academic achievement, develops character, and maintains the goal of preparing students to serve and give back to their community in the field of public service.

Vision

The vision of CIVICA Academy of Nevada is to provide a high quality, rigorous, and career-oriented curriculum that will prepare students for successful progression into post-secondary education and productive employment within a multilingual work environment.

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

CIVICA is seeking approval from the SPCSA to amend its charter agreement to reduce its student enrollment cap beginning in the 2024-25 school year. The requested amendment reflects a strategic response to current enrollment realities at the campus and physical limitations within the school's facility. CIVICA proposes to modify its enrollment cap for the 2024-25 school year to 1,060 scholars, with proportional adjustments in subsequent years as outlined in **Table 3** of the amendment application.

4. Specifically identify the key reasons associated with this reduction in your enrollment cap.

This adjustment aligns CIVICA's operational capacity with the existing physical infrastructure while the school progresses with planned facility improvements. Despite a strong demand for enrollment, evidenced by a current waiting list of 271 students, CIVICA is limited in its ability to accommodate these additional students due to space constraints. If the facility were expanded today to accommodate these

students, the school's enrollment would reach 1,347 scholars—exceeding the approved cap of 1,270 by approximately 6%.

The requested reduction in enrollment cap allows CIVICA to maintain its commitment to providing a high-quality educational experience for its students. It ensures that the school can sustain a safe and effective learning environment while continuing to meet the operational and instructional needs of its current and future students. Furthermore, this adjustment is a temporary measure as CIVICA expands its facility to meet the growing demand for enrollment.

The proposed change underscores CIVICA's dedication to strategic growth and operational excellence. By proactively aligning the enrollment cap with facility capacity, CIVICA can continue to prioritize student achievement, safety, and the well-being of its school community while building toward its long-term vision of serving more students in the future.

This amendment ensures that CIVICA remains responsive to the immediate needs of its campus and the broader demand for its innovative and high-quality educational offerings.

Operations and Enrollment

1. Describe the rationale for the reduction in enrollment.

CIVICA proposes reducing its enrollment cap to align the school's operational capacity with the existing physical infrastructure while progress is being made on planned facility improvements. This adjustment reflects a thoughtful and strategic response to the current realities of space limitations, ensuring that CIVICA continues to provide a safe and effective learning environment for its students.

Despite the strong demand for enrollment, as evidenced by the current waiting list of 271 students, CIVICA is constrained by its facilities' physical capacity. Without the ability to house this growth of students from the waiting list, a reduction in the enrollment cap is necessary to maintain the school's high standards of safety, instruction, and operational efficiency.

This reduction is a temporary measure designed to sustain CIVICA's commitment to academic excellence and student well-being as the school works to expand its facilities to meet growing demand. By proactively adjusting the enrollment cap, CIVICA can continue to focus on delivering a high-quality educational experience while preparing to serve more students in the future.

The proposed change demonstrates CIVICA's dedication to strategic growth and operational excellence. Aligning enrollment with the current facility capacity ensures that the school remains responsive to the immediate needs of its campus while maintaining its innovative and high-quality offerings. Moreover, this approach allows CIVICA to prioritize student achievement, safety, and the overall well-being of the school community.

In making this adjustment, CIVICA reaffirms its commitment to its students, families, and the broader community. By balancing current realities with future aspirations, CIVICA is poised to build upon its success and fulfill its long-term vision of serving even more students with the same level of excellence and dedication that families and the community have come to expect.

2. Specifically identify the key risks associated with this reduction plan and describe the steps the school is taking to mitigate these risks.

While the decision to reduce student enrollment carries inherent risks, CIVICA has proactively developed strategies to mitigate these challenges and ensure the school remains fiscally and operationally stable.

CIVICA acknowledges that this temporary reduction in the enrollment cap due to the physical constraints of our facility may raise concerns among stakeholders, including families, staff, and the broader community. The key risks and corresponding mitigation strategies are as follows:

- **Perception and Reputation:** CIVICA will communicate to stakeholders that the reduction is a short-term adjustment necessitated by facility constraints. Regular updates will highlight the school's ongoing commitment to academic excellence, resource optimization, and facility expansion plans to accommodate future growth.
- **Financial Stability:** CIVICA's budget has been carefully adjusted to reflect the revised enrollment numbers, ensuring financial sustainability. CIVICA will work closely with its EMO to further mitigate this risk by monitoring budget allocations, optimizing resource efficiency, and conducting regular financial reviews. The school will continue pursuing grants, including funding under Titles I, II, III, and IV-A, to supplement revenue and support key programs.
- **Staff Morale and Retention:** The perception of reduced enrollment and potential uncertainty about the future may impact staff morale. To support and retain staff, CIVICA will maintain transparent and consistent communication with teachers and staff about the reasons for the reduction and plans for future growth. Professional development opportunities will empower staff and reinforce their critical role in achieving the school's mission.
- **Long-Term Growth:** Despite the temporary enrollment reduction, CIVICA will continue implementing targeted marketing and recruitment strategies to attract families in the community, ensuring awareness of the school's innovative offerings and future expansion plans. Partnerships with local organizations and a focus on enhancing academic programs, such as dual enrollment opportunities, will further solidify CIVICA's position as a top educational choice. Enrollment will naturally increase as the school expands to serve students in the 11th and 12th grades, and as planned facility improvements alleviate current space constraints.

CIVICA is committed to minimizing the risks of this temporary enrollment reduction while maintaining its high safety standards, instruction, and operational excellence. These proactive measures ensure that CIVICA remains a trusted and innovative educational institution, capable of meeting the needs of its current students and preparing for sustained growth in the years to come.

3. Describe the role to date of any parents, neighborhood, and/or community members involved in the proposed reduction in enrollment of the school.

As these transformative changes take root, the leadership team has prioritized launching a robust community engagement strategy to strengthen ties with parents, local organizations, and civic leaders. This strategy includes hosting community events, increasing outreach to underserved populations, and fostering partnerships that align with the school's mission. These efforts aim to deepen trust, expand awareness of CIVICA's offerings, and attract families who share the vision of a thriving educational environment.

CIVICA is poised to rebuild enrollment and surpass all expectations. The school's renewed focus, visionary leadership, and unwavering commitment to excellence will draw new students and families eager to join a forward-looking educational community dedicated to academic achievement, character development, and civic responsibility.

The future is bright for CIVICA. As these strategies come to fruition, the school is on track to solidify its reputation as a beacon of hope, opportunity, and innovation, ensuring a lasting impact on its students, families, and the broader community.

4. Describe how you will engage parents, neighborhood, and community members from the time that the application is approved. What specific strategies will be implemented to ensure students who have already enrolled in the school maintain that enrollment and are not adversely affected?

Recognizing the critical importance of transformative leadership in inspiring and preparing the next generation of civic leaders, CIVICA's Board took decisive action last year by appointing a dynamic new school leader for the campus. This leadership change marked a pivotal step in the school's journey toward excellence, with a renewed emphasis on fostering a vibrant and inclusive school culture.

The new leadership has implemented impactful policies designed to enhance the overall experience for students and families. These initiatives prioritize creating a positive, supportive, and engaging environment where students feel valued, respected, and empowered to succeed. Through open communication, increased visibility within the school, and a commitment to high standards, the leadership team is working tirelessly to cultivate a culture of accountability and belonging.

CIVICA's leadership is convinced that these cultural and climate improvements, paired with targeted efforts to elevate academic outcomes, will establish the school as a model of innovation and excellence in education. Initiatives to enhance curriculum delivery, expand extracurricular opportunities, and provide tailored support for students are already yielding encouraging results, laying the groundwork for sustained academic growth.

Once the amendment application is approved, CIVICA will launch an engagement strategy to keep parents, students, and community members fully informed and actively involved throughout this process. Our approach will prioritize transparency, inclusivity, and proactive communication to ensure all stakeholders feel valued and supported.

To retain current students and reassure families, CIVICA will actively reinforce the advantages of our educational model, such as small class sizes that enable increased teacher-student interaction and our ongoing efforts to improve academic outcomes. School leaders and staff will work together to reassure

families of our unwavering commitment to their children’s success and well-being, building confidence in the school’s vision for the future.

CIVICA is a community-engaged school motivated by a commitment to provide an excellent school rooted in the underserved communities it serves. CIVICA will continue to engage in community outreach events to 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.

CIVICA will continue its targeted outreach efforts to ensure that harder-to-reach families, such as single-parent households, economically disadvantaged students, and those at risk of academic failure, are aware of their eligibility and the opportunities available at our school. CIVICA will foster a transparent and collaborative environment through consistent communication, meaningful engagement, and actionable support. These efforts will strengthen our community relationships, ensure stakeholder trust, and position CIVICA as a cornerstone of academic excellence.

5. If the reduction in enrollment will impact staffing, please complete the staffing chart on the budget workbook. If the reduction in the cap will not impact staffing, please write no impact below.

The enrollment reduction is not anticipated to significantly impact staffing. Our current student-to-teacher ratio aligns with the revised enrollment projections, allowing us to maintain our existing faculty and support staff levels. Any minor adjustments to staffing will be managed through natural attrition or reassignment, ensuring that no staff member is adversely affected. This approach reflects our dedication to maintaining a stable, cohesive team committed to effectively serving our students.

Please see ***Attachment 02 – Staffing Table*** in support of this amendment application.

Table 2. Staffing Table

YEAR	2024-25	2025-26	2026-27	2027-28
Principal	1	1	1	1
Assistant Principal	4	4	4	4
ELL Coordinator	1	1	1	1
Dean	1	2	2	2
Curriculum Coach	4	3	3	3
School Counselor	3	3	3	3
Office Manager / Banker	2	2	2	2
Registrar	1	2	2	2
Clinic Aide / FASA	1	4	5	5
Receptionist	2	3	4	4
Teacher Assistant (SPED included)	24	26	28	29
Campus Monitor / Custodian	4	6	6	6
Cafeteria Manager	4	5	6	6
Parent Engagement Coordinator	1	1	1	1
SPED Facilitator	1	1	1	1
On Campus Sub	2	2	3	3

<i>Total Admin & Support</i>	56	66	72	73
Classroom Teachers	40	49	55	59
SPED Teachers	6	6	6	7
Art Teacher	1	1	2	2
Music	1	1	1	1
PE Teacher	1	1	1	1
Technology (STEM)	-	1	1	1
Spanish / Language	1	-	1	1
Additional Elective Teachers	2	-	2	2
<i>Total Teaching Staff</i>	52	59	69	74
Total FTEs at School	108	125	141	147

6. If applicable, please provide an updated Lottery Application if dates to the lottery and window change or lottery procedures are changed due to the reduction in enrollment cap.

Not applicable.

7. Please complete the enrollment charter with the proposed enrollment changes for the remainder of the charter term. Please feel free to add rows for grades and change columns to fit the charter term.

Please see [Attachment 03 - Enrollment Table](#) in support of this amendment application.

Table 3. Planned Enrollment for CIVICA

Grade Level	Number of Students			
	2024-25 ³	2025-26	2026-27	2027-28
K	116	135	135	135
1	129	135	135	135
2	126	135	135	135
3	129	135	135	135
4	98	135	135	135
5	99	125	135	135
6	127	105	155	155
7	67	135	105	155
8	70	70	135	120
9	57	135	100	135
10	42	70	135	100
11	-	43	70	135
12	-	-	43	70
Total	1,060	1,358	1,553	1,680

Financial

1. Please complete the amendment budget workbook and include as part of your amendment application submission or provide an updated budget in a workbook of your choosing.

³ The total enrollment of 111 scholars used in [Table 3](#) for the 2024-25 school year is based on an average of CIVICA's certified Average Daily Enrollment (ADE) for the 1st quarter of the current school year (111.27) plus CIVICA's certified ADE for the 2nd quarter of the current school year (109.65).

In support of this amendment application, please see [Attachment 04 – CIVICA Updated Budget](#) for a copy of CIVICA’s updated budget with an enrollment of 1,060 students for the 2024-25 school year. The Board of Directors adopted this final budget at its November 21, 2024 board meeting.

2. Provide 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.

CIVICA’s updated budget includes a per-pupil revenue assumption of \$9,414 for the current 2024-25 fiscal year of operation. The revenue assumption of \$9,414 was based on the adjusted per pupil funding amount for Clark County, shown in Section 5 of Senate Bill No. 503.

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 2024-2025 is \$9,414. For each charter school or university school for profoundly gifted pupils which provides in-person instruction in each of the respective counties, the adjusted base per pupil funding amount for Fiscal Year 2024-2025 is:

Carson City	\$9,414
Churchill	\$9,414
Clark	\$9,414
Douglas	\$9,414
Elko	\$9,414
Esmeralda	\$9,414
Eureka	\$9,414
Humboldt	\$9,414
Lander	\$9,414
Lincoln	\$9,414
Lyon	\$9,414
Mineral	\$9,414
Nye	\$9,414
Pershing	\$9,414
Storey	\$9,414
Washoe	\$9,414

Figure 1. Senate Bill 503, Sec. 5, para. 5

Please refer to [Attachment 05 – Budget Narrative](#) for a more detailed overview of anticipated revenue and expenditures supporting this amendment application.

3. Given the current enrollment of your school, discuss in detail the school’s plans to address the loss of revenues. Please reference the submitted budget as may be appropriate.

CIVICA has developed a comprehensive and proactive approach to managing the financial implications of lower-than-anticipated enrollment while continuing to operate effectively and uphold its mission to provide an excellent education. This plan reflects CIVICA’s commitment to fiscal responsibility, operational excellence, and long-term sustainability.

Fiscally Conservative Budget Adjustments

CIVICA has presented a fiscally conservative budget that accounts for the current enrollment numbers. This includes natural reductions in certain expenses, such as EMO/CMO fees, student supplies, and IT

fees, which decrease proportionally with the student population. These adjustments ensure a balanced budget while allowing CIVICA to allocate resources efficiently to prioritize student outcomes and operational needs.

Pursuit of Additional Funding Opportunities

CIVICA works closely with its EMO, Academica, to identify and secure additional funding sources to offset revenue shortfalls. Academica's expertise in grant writing and financial planning positions CIVICA to pursue a range of funding opportunities that align with its strategic goals.

CIVICA seeks grants to support planning, implementation, and operational success. Specifically, CIVICA will pursue funding under Titles I, II, III, and IV-A to enhance programs for at-risk students, teacher professional development, English language acquisition, and well-rounded education initiatives. These funding sources will enable CIVICA to continue investing in high-quality instruction, curriculum enhancements, and comprehensive student support services.

Maintaining Financial Transparency

CIVICA remains committed to financial transparency. In collaboration with Academica, the governing board will regularly review and monitor the budget to ensure it aligns with the school's evolving needs and long-term goals. Stakeholders, including families and staff, will be informed about the school's financial health and the steps to address any challenges.

Strategies for Growth and Revenue Recovery

While the current enrollment presents short-term challenges, CIVICA is confident in its long-term growth trajectory. Facility constraints, which currently limit the school's ability to accommodate additional students, will be addressed through planned expansions. Despite these limitations, CIVICA's robust waiting list of 271 students demonstrates a strong demand for enrollment.

The school's renewed focus on improving school culture, academic performance, and community engagement will help attract and retain students. Enhanced marketing and recruitment strategies, partnerships, and community outreach will further solidify CIVICA's reputation as a premier educational institution in the region.

Conclusion

CIVICA's strategic financial planning and commitment to operational efficiency and educational excellence ensure the school remains resilient despite temporary enrollment challenges. By aligning its resources with current needs while planning for future growth, CIVICA is well-positioned to achieve long-term financial sustainability and continue delivering transformative educational opportunities for its students and community.

In addition to the information above, please submit

1. The agenda and approved/draft minutes of the meeting in which the governing board of the charter school approved the Request for Amendment.

Please see ***Attachment 01 – Board Agenda & Meeting Minutes*** for a copy of the agenda and draft minutes from the meeting where the CIVICA Governing Board voted to approve the submission of this amendment application.

2. A board approved and board chair signed Good Cause Exemption letter along with the amendment application.

Please see the cover page in support of this amendment application.



NOTICE OF PUBLIC MEETING of the Board of Directors of CIVICA NEVADA CAREER & COLLEGIATE ACADEMY

NOTICE IS HEREBY GIVEN THAT THE BOARD OF DIRECTORS OF CIVICA NEVADA CAREER & COLLEGIATE ACADEMY, A PUBLIC CHARTER SCHOOL, WILL CONDUCT A PUBLIC MEETING ON JANUARY 23, 2025 BEGINNING AT 12:00 P.M. AT 6630 SURREY ST., LAS VEGAS, NV 89119. THE PUBLIC IS INVITED TO ATTEND.

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

PLEASE NOTE: THE BOARD OF DIRECTORS OF CIVICA NEVADA MAY 1) TAKE AGENDA ITEMS OUT OF ORDER; 2) COMBINE TWO OR MORE ITEMS FOR CONSIDERATION; OR 3) REMOVE AN ITEM FROM THE AGENDA OR DELAY DISCUSSION RELATED TO AN ITEM AT ANY TIME.

REASONABLE EFFORTS WILL BE MADE TO ASSIST AND ACCOMMODATE PHYSICALLY HANDICAPPED PERSONS DESIRING TO ATTEND OR PARTICIPATE AT THE MEETING. ANY PERSONS REQUIRING ASSISTANCE MAY CONTACT ANNETTE CHRISTENSEN AT (702) 431-6260 OR ANNETTE.CHRISTENSEN@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 ANNETTE.CHRISTENSEN@ACADEMICANV.COM, OR BY VISITING THE SCHOOL'S WEBSITE AT [HTTPS://WWW.CIVICANV.ORG/](https://www.civicanv.org/) PLEASE EMAIL ANNETTE.CHRISTENSEN@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 ANNETTE.CHRISTENSEN@ACADEMICANV.COM TO SUBMIT OR SIGN UP FOR PUBLIC COMMENT IN ADVANCE.** PUBLIC COMMENT CAN ALSO BE MADE IN PERSON AT THE MEETING, OR BE PROVIDED TELEPHONICALLY BY UTILIZING THE FOLLOWING CONFERENCE CALL LINE: 1-866-244-8528; EXTENSION 251188#.



The vision of CIVICA Nevada Academy is to provide a high quality, rigorous, and career-oriented curriculum that will prepare students for successful progression into post-secondary education and productive employment within a multilingual work environment.

BOARD OF DIRECTORS

JC FLOWERS – Board Chair

ALEXANDRA PRIETO – Board Vice Chair

DAVID SALMON – Board Treasurer

Sherrie Royster – Board Secretary

ROBERT ELIASON – Board Member

JESSICA SCOBELL – Board Member

RACHEL TORY – Board Member

RICHARD SANTIGATE JR. – Principal

CARLOS ALVAREZ – President CIVICA Educational Foundation

MEETING OF THE BOARD OF DIRECTORS

JANUARY 23, 2025

AGENDA

1. OPENING EXERCISES

- a. CALL MEETING TO ORDER AND ROLL CALL
- b. PLEDGE OF ALLEGIANCE

2. PUBLIC COMMENT

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



3. **CONSENT AGENDA** (FOR POSSIBLE ACTION) *(All items listed under the Consent Agenda are considered routine and will be enacted by one motion. There will be no separate discussion of these items unless a Board Member or member of the public so requests, in which case the item(s) will be removed from the consent agenda and considered along with the regular order of business.)*
 - a. APPROVAL OF MINUTES OF THE DECEMBER 10, 2024 TELEPHONIC BOARD MEETING
 - b. APPROVAL OF THE CIVICA NEVADA SPED MANUAL AND SPED POLICIES AND PROCEDURES UPDATES
 - c. APPROVAL OF THE CIVICA NEVADA 2024/2025 MENSTRUAL PRODUCTS POLICY TO FULFILL NRS 386.900 SECTION 2
4. **ANNUAL MEETING**
 - a. RE-ELECTION OF CIVICA NEVADA GOVERNING BOARD MEMBER ROBERT ELIASON FOR A SECOND TERM OF 5 YEARS (FOR POSSIBLE ACTION)
 - b. ANNUAL ELECTION OF BOARD OFFICERS (FOR POSSIBLE ACTION)
5. **ACTION & DISCUSSION ITEMS** *(Action may be taken on those items denoted "For Possible Action")*
 - a. CIVICA EDUCATIONAL FOUNDATION PROFESSIONAL SERVICES REPORT (FOR DISCUSSION)
 - b. CIVICA NEVADA SCHOOL INITIATIVES REPORT BY PRINCIPAL SANTIGATE JR. (FOR DISCUSSION)
 - CAMPUS HIGHLIGHTS & UPDATES
 - STUDENT PERFORMANCE
 - PROPOSALS
 - STAFFING UPDATES
 - ENROLLMENT UPDATES
 - OUTREACH/UPCOMING EVENTS
 - c. REVIEW OF CURRENT YEAR FINANCIAL PERFORMANCE (FOR DISCUSSION)
 - AVERAGE DAILY ENROLMENT
 - INCOME STATEMENT
 - BALANCE SHEET
 - d. REVIEW AND DISCUSSION OF THE 2024 SINGLE AUDIT FINDINGS (FOR DISCUSSION)
 - e. APPROVAL OF MAXIMUM GRADE-LEVEL ENROLLMENT FOR THE 2025/2026 SCHOOL YEAR (FOR POSSIBLE ACTION)

Attachment 01 - Board Agenda & Meeting Minutes



- f. DISCUSSION AND POSSIBLE ACTION TO APPROVE A REVISED PARENT/STUDENT HANDBOOK POLICY REGARDING PE I AND PE II (FOR POSSIBLE ACTION)
- g. REVIEW AND POSSIBLE APPROVAL OF THE CHARTER AMENDMENT APPLICATION AND GOOD CAUSE EXEMPTION LETTER TO REDUCE THE ENROLLMENT CAP (FOR POSSIBLE ACTION)

6. ANNOUNCEMENTS AND NOTIFICATIONS

7. MEMBER COMMENT

8. 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.)

9. 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) CIVICA CAMPUS - 1501 E. CAREY AVE., NORTH LAS VEGAS, NEVADA 89030
- 2) 6630 S. SURREY ST., LAS VEGAS, NEVADA 89119
- 3) WWW.CIVICANV.ORG
- 4) [HTTPS://NOTICE.NV.GOV/](https://NOTICE.NV.GOV/)

MINUTES
of the annual meeting of the
CIVICA Collegiate & Career Academy
Board of Directors
January 23, 2025

The Board of Directors of CIVICA Collegiate & Career Academy held a public meeting on January 23, 2025 at 12:00 p.m. at 6630 Surrey St., Las Vegas, NV 89119.

1. (a) Call Meeting to Order and Roll Call, and (b) Pledge of Allegiance

The meeting was called to order by Board Chair JC Flowers at 12:00 p.m. Present were Board members JC Flowers, Sherrie Royster (arrived 12:16 p.m.), Robert Eliason, Jessica Scobell, and David Salmon.

Board member Alex Prieto was not present.

Also present was Principal Richard Santigate Jr. Also in attendance was Academica representatives Colin Bringhurst, Michael Muehle, Travis Keys, Nachum Golodner, Matt Tuttle, and Trevor Goodsell.

Pledge of Allegiance

2. Public Comment

There was no public comment.

3. Consent Agenda

- a. Approval of Minutes of the December 10, 2024 Telephonic Board Meeting**
- b. Approval of the CIVICA Nevada SPED Manual and SPED Policies and Procedures Updates**
- c. Approval of the CIVICA Nevada 2024/2025 Menstrual Products Policy to Fulfill NRS 386.900 Section 2**

Member Scobell moved to approve the consent agenda as presented. Member Eliason seconded the motion, and the Board voted unanimously to approve.

4. Annual Meeting

- a. Re-election of CIVICA Nevada Governing Board Member Robert Eliason for a Second Term of 5 Years**

Member Scobell moved to re-elect Robert Eliason for a second term of 5 years. Member Salmon seconded the motion, and the Board voted unanimously to approve.

b. Annual Election of Board Officers

Member Scobell nominated JC Flowers for the position of Board Chair. The Board voted unanimously to elect JC Flowers as Board Chair.

Member Scobell nominated Alex Prieto for the position of Board Vice-Chair. The Board voted unanimously to elect Alex Prieto as Board Vice-Chair.

Member Salmon nominated Robert Eliason for the position of Board Treasurer. The Board voted unanimously to elect Robert Eliason as Board Treasurer.

Member Scobell nominated Sherrie Royster for the position of Board Secretary. The Board voted unanimously to elect Sherrie Royster as Board Secretary.

5. Action and Discussion Items

a. CIVICA Educational Foundation Professional Services Report

Mr. Carlos Alvarez addressed the Board and provided a mid-year update, focusing on Civica Nevada's progress. He noted significant improvements in student engagement, teacher effectiveness, and school culture, with every classroom showing active learning and alignment with the school's vision—a marked improvement from previous visits. Mr. Alvarez continued that academic growth data showed a 16% increase in reading and a 17% increase in math among Tier 1 students, with reductions of 9% and 13% in Tier 3 students for reading and math, respectively. While progress was evident, challenges remain, particularly in math performance and addressing a large portion of Tier 3 students in Nevada and Florida.

Mr. Alvarez highlighted funding disparities for charter schools, emphasizing the need for legislative advocacy to secure equitable resources. He praised the school's leadership for fostering a supportive and impactful environment and urged continued efforts to advocate for funding and policy changes to sustain growth and success. The Board then discussed strengthening charter school representation statewide by collaborating with legislators, principals, and committees. They prioritized three key funding bills, including one to redistribute the \$250 million teacher raise budget to include charters, despite opposition targeting EMOs. They also highlighted Education Committee at-risk funding decisions and plans to share schedules for hearings and education-focused days. Local leaders, including the North Las Vegas mayor and council members, were engaged to build support. Mr. Travis Keys addressed the Board and stated that charters now rival Washoe County School District in size, potentially becoming Nevada's second-largest district. The Board emphasized pushing for equitable funding while addressing resistance from districts and unions. Advocacy efforts were praised.

b. CIVICA Nevada School Initiatives and Campus Update by Principal Richard Santigate Jr.

Principal Richard Santigate Jr. addressed the Board and highlighted updates regarding the campus, student performance, staffing, enrollment and upcoming events. He stated that on December 5, students performed at North Las Vegas' tree lighting, showcasing a new music program. Diagnostic testing followed, including CERT assessments for high schoolers to simulate ACT conditions. He also reported that Dr. Jessica Barr shared mid-year data on December 18, projecting 3-star elementary and 4-star middle school ratings, driven by strong growth. She noted potential challenges with new, shorter SBAC tests.

Principal Santigate continued that holiday efforts included distributing 200 meals and hosting a toy drive on Christmas Eve, drawing over 500 families. January began smoothly with PD, high attendance, and events like winter dances, MLK Day participation, and pack leader awards. He also announced that the school achieved associate membership with the NIAA, enabling sports competition. Enrollment and staffing are on track, with strong retention and efforts to meet kindergarten targets. Principal Santigate praised staff, students, and overall growth.

Member Salmon asked when growth on test scores would translate to proficiency and what timeline to expect. Principal Santigate replied that significant proficiency gains for non-proficient students typically occur within 2-3 years due to the focus on stretch growth. While improvements could happen sooner, the expectation was a noticeable "boom" in proficiency data within that timeframe.

c. Review of Current Year Financial Performance

Mr. Matt Tuttle addressed the Board and provided a financial update, emphasizing CIVICA's strong financial health. The school's average daily enrollment was performing well, ensuring a stable revenue stream. Regarding grants for fiscal year 2025, Mr. Tuttle reviewed allocations, remaining submissions, and expiration timelines, noting that the school was on track to spend the remaining funds and avoid past challenges. The income statement from July to November 2024 showed that total income was performing well, with variances in grant revenue attributed to timing and payroll savings stemming from hiring newer, less experienced teachers. Substitute services expenses had decreased compared to the previous year, reflecting positive trends.

Mr. Tuttle highlighted specific expenses, including affiliation fee training, which had low spending but was scheduled for January–June, and consumables, which were slightly over budget due to grant timing but posed no concerns as grant reimbursements would address this. Athletics spending remains low but was expected to increase as vendor quotes were finalized. Many of the identified variances were timing-related, such as grant reimbursements and delays in purchasing

equipment pending the completion of a new building. Despite these variances, Mr. Tuttle stated that CIVICA currently had a net gain, indicating robust financial health.

Mr. Tuttle stated in closing that additional pages of the report detailed expense breakdowns, variance explanations, and a balance sheet as of November 2024. Enrollment slightly exceeded the budgeted 100%, aligning with historical trends, and projections remained accurate year-over-year.

d. Review and Discussion of the 2024 Single Audit Findings

Mr. Nachum Golodner addressed the Board and provided an overview of the single audit, starting on page 154 of the board materials. He reviewed the auditors' testing and required communications, focusing on the findings outlined on page 172. Two findings from the audit, previously discussed in November, involved payroll and related expenditures lacking proper approvals. These issues occurred before Principal Santigate's tenure, which began in April 2024. After his arrival, Mr. Tuttle conducted thorough training with Principal Santigate, and Ms. Rivera has ensured compliance with SGF and operating costs, reducing the likelihood of recurring findings.

To address the findings, Mr. Golodner stated that systems were implemented to verify and document purchases and payroll approvals. Additionally, the transition to Paycom in January 2023 resolved prior payroll approval issues caused by reliance on email-based documentation, which was vulnerable to loss when personnel resigned. During testing, only one approval signature was missing for the year, but exceeding 5% triggers a finding. For one purchase during the interim period between principals, no approval record was located.

Mr. Golodner stated that, despite these challenges, the audit results showed significant improvement, reducing findings from nine in the previous year to four. He expressed confidence that these remaining issues would be resolved next year, and that regular biweekly meetings between the school team and finance team would address concerns, ensuring tighter financial oversight. Mr. Golodner concluded optimistically, confident in the progress made and the potential to achieve zero findings in the next audit.

Chair Flowers questioned why a non-statistical sample of expenditures was being used, expressing confusion. Mr. Golodner explained that it was part of the single audit process, which was more of a review than a full financial audit, and it was done in addition to the official financial audit. Mr. Goodsell also clarified that it was a compliance audit, where a sample of expenditures was reviewed, and any findings of non-compliance were flagged. Chair Flowers, drawing from his business experience, inquired if additional checks were done after finding an issue, but Mr. Golodner confirmed that it was just a single snapshot with no further examination beyond the selected sample. Chair Flowers also noted that the first issue involved a large amount, \$290,000, which had been overcompensated due to double booking of revenue, a point previously discussed.

Member Eliason moved to approve the single final audit and explanations. Member Scobell seconded the motion, and the Board voted unanimously to approve.

e. Approval of Maximum Grade-Level Enrollment for the 2025/2026 School Year

Principal Santigate stated that they were contacted by the SBCSA for being out of compliance with their 10% window, as their student count was below the required number of 1,270, currently at 1,080. To address this, he explained that they needed to amend their charter to align the numbers. The school had faced space challenges earlier in the year, with three classrooms operating in the multipurpose area for 2-3 months until portables were set up, which helped provide proper space for students. Moving forward, they aimed to reach a student count of 1,345 for the 2025-2026 school year. They projected growth through the 2029-2030 school year while ensuring the academic integrity of the school. Principal Santigate stated that the biggest jump would be in the 8th grade transitioning into 9th, where enrollment was expected to grow from 70 to 135 students, reflecting their waitlist. Other grade levels showed strong retention rates, with manageable growth expected in grades K-4 and 5th grade remaining steady. They planned careful adjustments to 7th and 8th grades, ensuring growth while staying on track with student counts.

Member Scobell asked about the number of sections in K-5, to which Principal Santigate confirmed there were 5 sections per grade. Member Scobell then expressed concern about adding 40 students to the 7th grade next year, but Principal Santigate clarified that the 6th grade had 93 students currently, and they expected only a small increase of 5 students. The biggest jump would be in 8th graders moving to 9th grade, from 70 to 135 students. To attract new 9th graders, the school had implemented weekly campus tours, social media outreach, and food drives to increase visibility. They were also engaging with local pre-Ks and attending swap meets to distribute flyers.

Regarding staffing, Principal Santigate reported that the school had 1:1 instructional assistants (IAs) for primary grades, with IAs rotating between grade levels during intensive instruction. The current 5th grade had 105 students, and the school planned for all 5th graders to roll up to 6th. They provided updated enrollment numbers, with a current total of 1,080 students, expecting to reach 1,100 by the end of the year. Principal Santigate explained that their charter amendment would focus on space availability and safety due to overcrowding in multipurpose rooms, which posed potential safety risks. The amendment would be presented to the SBCSA in March.

Member Royster asked about the 9th-grade growth. Principal Santigate explained that the 8th graders would be the first cohort for the school's star rating, with ratings based on 11th-grade proficiency and graduation rates for 9th and 10th graders. Adding students to 9th grade allows three years of preparation before their data impacts ratings, unlike grades 3-8, where ratings occur sooner.

Principal Santigate highlighted efforts to reduce absenteeism, which dropped from 30% to 13%, through attendance contracts, home visits, and a dedicated team. Despite challenges, the goal was to improve further. Chair Flowers requested that Principal Santigate present absenteeism progress at the next board meeting, noting SBCSA's prior concerns. Member Salmon suggested showcasing growth and proficiency improvements to demonstrate progress. Member Scobell noted the charter authority evaluated growth annually and may lift concerns based on adequate progress. Chair Flowers also requested tracking overall improvement, comparing past and current performance and ratings of competitive schools, proposing quarterly updates with graphs to highlight the school's advancements.

Member Scobell moved to approve the grade-level enrollment as presented. Member Royster seconded the motion, and the Board voted unanimously to approve.

f. Discussion and Possible Action to Approve a Revised Parent/Student Handbook Policy Regarding PE I and PE II

Mr. Colin Bringhurst addressed the Board and explained that a new addition to the Student Handbook formalized an existing practice requiring all students to complete one credit of PE. The update aligned with recent state regulations regarding PE 1 and PE 2, but the school chose to maintain its stricter approach already in place. Member Scobell asked if the school had enough elective options to provide alternative credits for PE 2, and Principal Santigate confirmed there was sufficient capacity.

Member Eliason moved to approve the revised Parent/Student Handbook. Member Scobell seconded the motion, and the Board voted unanimously to approve.

g. Review and Possible Approval of the Charter Amendment Application and Good Cause Exemption Letter to Reduce the Enrollment Cap

Discussion for this item was included for item 5e.

Member Scobell moved to approve the amendment to the enrollment application as presented. Member Salmon seconded the motion, and the Board voted unanimously to approve.

6. Announcements and Notifications

There were no announcements or notifications.

7. Member Comment

There was no member comment.

8. Public Comment

There was no public comment.

9. Adjourn Meeting

The meeting was adjourned at 1:10 p.m.

Approved on: _____

Secretary of the Board of Directors
CIVICA Nevada

DRAFT

Attachment 02 - CIVICA Staffing Table

Teaching Staff	FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)
Classroom Teachers	40.00	49.00	55.00	59.00
SPED Teachers	6.00	6.00	6.00	7.00
Art Teacher	1.00	1.00	2.00	2.00
Music	1.00	1.00	1.00	1.00
PE Teacher	1.00	1.00	1.00	1.00
Technology (STEM)	-	1.00	1.00	1.00
Spanish / Language	1.00	-	1.00	1.00
Additional Elective Teachers	2.00	-	2.00	2.00
Gate Teacher	-	-	-	-
Total Teaching Staff	52.00	59.00	69.00	74.00
Admin & Support	FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)
Principal	1.00	1.00	1.00	1.00
Assistant Principal	4.00	4.00	4.00	4.00
ELL Coordinator	1.00	1.00	1.00	1.00
Dean	1.00	2.00	2.00	2.00
Curriculum Coach	4.00	3.00	3.00	3.00
School Counselor	3.00	3.00	3.00	3.00
Social Worker/ Mental Health	-	-	-	-
Office Manager/Banker	2.00	2.00	2.00	2.00
Registrar	1.00	2.00	2.00	2.00
Clinic Aide/ FASA	1.00	4.00	5.00	5.00
Receptionist	2.00	3.00	4.00	4.00
Teacher Assistants (SPED Included)	24.00	26.00	28.00	29.00
Campus Monitor/Custodian	4.00	6.00	6.00	6.00
Cafeteria Manager	4.00	5.00	6.00	6.00
Parent Engagement Corrdinator	1.00	1.00	1.00	1.00
SPED Facilitator	1.00	1.00	1.00	1.00
Speech Pathologist	-	-	-	-
School Psychologist	-	-	-	-
OT	-	-	-	-
School Nurse	-	-	-	-
On Campus Sub	2.00	2.00	3.00	3.00
Other: NSLP staff	-	-	-	-
Total Admin & Support	56.0	66.0	72.0	73.0
Total # Teachers	52.00	59.00	69.00	74.00
Total # Admin & Support	56.00	66.00	72.00	73.00
Total Staff	108.00	125.00	141.00	147.00

Attachment 03 - CIVICA Enrollment Table

CIVICA Nevada	FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)
Statewide Base (w/ District Adj)	9,414	9,696	9,842	9,989
Total Students (FTEs)	1,060	1,358	1,553	1,680
Kinder	116	135	135	135
1st Grade	129	135	135	135
2nd Grade	126	135	135	135
3rd Grade	129	135	135	135
4th Grade	98	135	135	135
5th Grade	99	125	135	135
6th Grade	127	105	155	155
7th Grade	67	135	105	155
8th Grade	70	70	135	120
9th Grade	57	135	100	135
10th Grade	42	70	135	100
11th Grade	-	43	70	135
12th Grade	-	-	43	70
Total Students (FTEs)	1,060	1,358	1,553	1,680

CIVICA Nevada		FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)
Statewide Base (w/ District Adj)		9,414	9,696	9,842	9,989
Total Students (FTEs)		1,060	1,358	1,553	1,680
Kinder		116	135	135	135
1st Grade		129	135	135	135
2nd Grade		126	135	135	135
3rd Grade		129	135	135	135
4th Grade		98	135	135	135
5th Grade		99	125	135	135
6th Grade		127	105	155	155
7th Grade		67	135	105	155
8th Grade		70	70	135	120
9th Grade		57	135	100	135
10th Grade		42	70	135	100
11th Grade		-	43	70	135
12th Grade		-	-	43	70
Total Students (FTEs)		1,060	1,358	1,553	1,680
Prior Year Numbers		FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)
SPED Count		77	99	113	122
EL Count		276	301	326	351
GATE Count		-	-	-	-
FRL Count and %		100%	100%	100%	100%
At-Risk Count		101	104	107	110
Teaching Staff		FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)
Classroom Teachers		40.00	49.00	55.00	59.00
SPED Teachers		6.00	6.00	6.00	7.00
Art Teacher		1.00	1.00	2.00	2.00
Music		1.00	1.00	1.00	1.00
PE Teacher		1.00	1.00	1.00	1.00
Technology (STEM)		-	1.00	1.00	1.00
Spanish / Language		1.00	-	1.00	1.00
Additional Elective Teachers		2.00	-	2.00	2.00
Gate Teacher		-	-	-	-
Total Teaching Staff		52.00	59.00	69.00	74.00
Admin & Support		FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)
Principal		1.00	1.00	1.00	1.00
Assistant Principal		4.00	4.00	4.00	4.00
ELL Coordinator		1.00	1.00	1.00	1.00
Dean		1.00	2.00	2.00	2.00
Curriculum Coach		4.00	3.00	3.00	3.00
School Counselor		3.00	3.00	3.00	3.00
Social Worker/ Mental Health		-	-	-	-
Office Manager/Banker		2.00	2.00	2.00	2.00
Registrar		1.00	2.00	2.00	2.00
Clinic Aide/ FASA		1.00	4.00	5.00	5.00
Receptionist		2.00	3.00	4.00	4.00
Teacher Assistants (SPED Included)		24.00	26.00	28.00	29.00
Campus Monitor/Custodian		4.00	6.00	6.00	6.00
Cafeteria Manager		4.00	5.00	6.00	6.00
Parent Engagement Corrdinator		1.00	1.00	1.00	1.00
SPED Facilitator		1.00	1.00	1.00	1.00
Speech Pathologist		-	-	-	-
School Psychologist		-	-	-	-
OT		-	-	-	-
School Nurse		-	-	-	-
On Campus Sub		2.00	2.00	3.00	3.00
Other: NSLP staff		-	-	-	-
Total Admin & Support		56.0	66.0	72.0	73.0



Total # Teachers	52.00	59.00	69.00	74.00
Total # Admin & Support	56.00	66.00	72.00	73.00
Total Staff	108.00	125.00	141.00	147.00
Total Salaries & Benefits as % of Expenses	60.6%	57.8%	59.0%	59.4%
Instruction Salaries as % of Total Salaries	67.5%	65.1%	67.1%	68.8%
Admin & Support Salaries as % of Total Salaries	26.2%	28.8%	27.5%	26.1%
Rent as % of Revenue	13.3%	15.1%	14.6%	13.6%
REVENUE	FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)
State Revenue				
State Base Budget Revenue	9,978,840	13,167,738	15,284,418	16,782,350
ELL Weight	1,169,214	1,275,036	1,380,936	1,486,836
Gifted and Talented Education (GATE)	-	-	-	-
At-Risk Weight	332,784	342,680	352,565	362,450
Local SPED	257,689	257,639	257,639	257,639
SPED Discretionary Unit	299,538	378,805	433,199	468,625
Total State Revenues	12,038,065	15,421,898	17,708,757	19,357,900
Federal Revenue				
SPED Funding (Part B)	90,161	115,516	132,103	142,906
National School Lunch Program (NSLP) - Breakfast	217,512	278,662	318,676	344,736
National School Lunch Program (NSLP) - Lunch	413,082	529,213	605,204	654,696
Title I	486,622	449,515	449,515	449,515
Title II	42,069	42,069	42,069	42,069
Title III	51,752	44,197	44,197	44,197
Title IV	34,661	30,624	30,624	30,624
Other: AB495 Grant Remaining Balance	322,000	-	-	-
Total Federal Revenues	1,657,859	1,489,795	1,622,388	1,708,743
Other Revenue				
Interest Income	-	-	-	-
Student Generated Funds (SGF)	200,000	256,200	293,000	317,000
Donation(s)	-	-	-	-
Earnings on Investments	-	-	-	-
Total Other Revenues	200,000	256,200	293,000	317,000
Total Revenues (consolidated)	13,895,924	17,167,894	19,624,146	21,383,644
Other Sources of Funds				
Use of Beginning Fund Balances	-	-	-	-
Borrowings	324,645	300,000	150,000	150,000
CTE Allocation	100,078	-	-	-
ECLIP 2	290,847	-	-	-
Total Other Sources of Funds	715,570	300,000	150,000	150,000
EXPENSES	FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)
Personnel Costs - Unrestricted Salaries				
Principal	125,000	140,000	142,100	144,232
Assistant Principal(s)	355,350	373,700	379,306	384,995
ELL Coordinator / Parent Engagement Coordinator	162,400	164,360	166,825	169,328
Dean	77,250	157,080	159,436	161,828
Curriculum Coach	288,400	239,560	243,153	246,801
School Counselor	211,150	201,274	204,293	207,358
Social Worker / Mental Health	-	-	-	-
Teachers Salaries	2,852,000	3,180,000	3,906,000	4,288,000
SPED Teachers	372,000	360,000	372,000	448,000
Office Manager/ Registrar / Banker	164,858	237,100	285,657	289,941
Secretary & FASA	101,460	209,160	270,985	278,093
Instructional Aide(s)	679,680	686,880	754,560	799,920
Campus Monitors/Plant Operator	155,520	270,800	277,080	283,367
Cafeteria Manager	-	-	-	-
Total Unrestricted Salaries	5,545,068	6,219,914	7,161,394	7,701,862
Personnel Costs - Restricted Salaries				

SPED Facilitator	82,400	87,720	89,036	90,371
Speech Pathologist	-	-	-	-
School Psychologist	-	-	-	-
OT	-	-	-	-
School Nurse	-	-	-	-
GATE Teacher	-	-	-	-
National School Lunch Program (NSLP) Staff	93,600	118,800	146,880	151,200
On Campus Sub	61,200	63,000	97,200	99,900
Total Restricted Salaries	237,200	269,520	333,116	341,471
Total Salaries and Wages	5,782,268	6,489,434	7,494,510	8,043,333
PERS - 33.5%	1,937,060	2,384,867	2,754,232	2,955,925
Insurances/Employment Taxes/Other Benefits	855,365	957,192	1,124,177	1,226,608
Retention	116,000	131,000	146,500	153,250
Holiday	14,250	16,375	18,375	19,125
Stipend	34,661	-	-	-
Additional Bonuses	-	-	-	-
Tuition Reimbursements	20,000	20,000	20,000	20,000
Subst. Teachers (10 days/Teacher)	44,620	57,065	43,215	50,690
Total Benefits and Related	3,021,956	3,566,499	4,106,499	4,425,598
Total Payroll / Benefits and Related	8,804,224	10,055,933	11,601,009	12,468,931
Material Equipment and Supplies	FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)
Consumables	215,040	285,180	326,130	352,800
Dual Enrollment - Student Fees/Textbooks	-	-	-	-
Curriculum/Tech/Furniture	324,645	300,000	150,000	150,000
Office Supplies	31,800	40,740	46,590	50,400
Classroom Supplies	42,400	54,320	62,120	67,200
Copier Supplies	10,600	13,580	15,530	16,800
Nursing Supplies	8,480	10,864	12,424	13,440
SPED Supplies	11,550	14,797	16,922	18,306
Athletics/Extra	100,000	60,000	80,000	90,000
Custodial Supplies	55,000	57,036	65,226	70,560
Total Material Equipment and Supplies	799,515	836,517	774,942	829,506
Purchased Services	FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)
Contracted Services: Data Analyst	20,000	-	-	-
Contracted Services: SPED	243,800	312,340	357,190	386,400
Contracted Services: Transportation	-	-	-	-
Contracted Services: Crossing Guards	-	-	-	-
Management Fee (Academica Nevada)	524,700	692,376	803,674	882,437
Payroll Services	25,000	31,250	35,250	36,750
Audit/Tax	100,000	105,000	110,250	115,763
Legal Fees	50,000	10,000	10,000	10,000
IT Services	51,600	65,904	75,264	81,360
IT Set-up Fees	27,500	27,500	27,500	27,500
State Administrative Fee	143,510	184,818	212,724	232,895
Affiliation Fee - Inc.	49,894	65,839	76,422	83,912
Affiliation Fee - Professional Development	49,894	65,839	76,422	83,912
Professional Development	31,752	44,197	44,197	44,197
Total Purchased Services	1,317,651	1,605,063	1,828,893	1,985,125
General Operations	FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)
Telephone	4,600	4,830	5,072	5,325
Internet	6,040	6,342	6,659	6,992
Cell Phones	-	-	-	-
Postage	1,400	1,400	1,400	1,400
Website	5,500	5,775	6,064	6,367
Copier / Printing	45,000	60,000	63,000	66,150
Infinite Campus	11,150	11,895	12,383	12,700
Property Insurance	20,739	22,813	25,094	27,604
Liability Insurance	18,147	19,961	21,958	24,153
Other Insurances	25,924	28,516	31,368	34,505
NSLP - Breakfast	228,960	293,328	335,448	362,880
NSLP - Lunch	373,014	477,880	546,501	591,192

Advertising/Marketing	15,000	15,000	15,000	15,000
Travel	7,500	38,124	38,124	38,124
Background and Fingerprinting	4,125	4,125	4,125	4,125
Dues and Fees	15,000	20,790	21,765	22,400
Prior Year Surplus allocated by board	-	-	-	-
Graduation	-	-	30,000	35,000
Loan Repayments	24,000	4,000	-	-
Cap Lease - Interest	192,750	285,000	265,000	290,000
Cap Lease - Principal	-	-	-	-
Cap Lease - Buyout	-	-	-	-
SGF Expenditures	200,000	256,200	293,000	317,000
Misc Purchases	5,000	5,000	5,000	5,000
Contingencies	199,577	263,355	305,688	335,647
Total Other	1,403,426	1,824,335	2,032,648	2,201,565
Facilities	FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)
Public Utilities (Electricity)	100,000	130,000	143,000	157,300
Natural Gas	-	-	-	-
Water / Sewer	60,000	78,000	85,800	94,380
Garbage/Disposal	10,000	13,000	14,300	15,730
Fire and Security alarms	9,000	9,000	9,000	9,000
Contracted Janitorial Services	76,221	124,215	136,637	150,300
Facility Maintenance/Repairs/Capital Outlay	70,000	100,000	125,000	150,000
Snow removal	-	-	-	-
Lawn Care	12,500	13,125	13,781	14,470
AC Maintenance & Repair	15,000	25,000	27,500	30,250
Total Facilities	352,721	492,340	555,018	621,430
Total Expenses Before Bldg	12,677,536	14,814,188	16,792,510	18,106,558
Scheduled Lease Payment	1,599,659	2,546,902	2,855,332	2,898,162
Scheduled Bond Payment - Principal	-	-	-	-
Scheduled Bond Payment - Interest	-	-	-	-
HOA/Parking/Other	254,240	46,100	3,900	3,900
	-	-	-	-
Surplus (Revenues-Total Expenses-Lease-Bond)	80,058	60,704	122,404	525,024
	0.58%	0.35%	0.62%	2.46%

CIVICA Nevada Budget Narrative

The following narrative provides an overview of CIVICA's projected revenue and expenses.

Revenue

Per-Pupil Revenue:

The budget created for CIVICA includes the per-pupil revenue assumption of \$9,414 for the 2024-2025 fiscal year of operation. Assumption of \$9,414 was based on the adjusted per pupil funding amount in Clark County shown in the following table found in Senate Bill No. 503:

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 2024-2025 is \$9,414. For each charter school or university school for profoundly gifted pupils which provides in-person instruction in each of the respective counties, the adjusted base per pupil funding amount for Fiscal Year 2024-2025 is:

Carson City	\$9,414
Churchill	\$9,414
Clark	\$9,414
Douglas	\$9,414
Elko	\$9,414
Esmeralda	\$9,414
Eureka	\$9,414
Humboldt	\$9,414
Lander	\$9,414
Lincoln	\$9,414
Lyon	\$9,414
Mineral	\$9,414
Nye	\$9,414
Pershing	\$9,414
Storey	\$9,414
Washoe	\$9,414

National School Lunch Program (NSLP):

The budget created by CIVICA includes an assumptive NSLP reimbursement rate of \$4.33 per eligible student for lunch and \$2.26 per eligible student for breakfast for 180 school days. The National School Lunch Program is a federally assisted meal program that provides nutritionally balanced, low-cost, or free lunches to children each day.

Special Education Funding (Part B):

Anticipated \$1,170 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 on the current actual percentage of SPED students

SPED Discretionary Unit:

Anticipated \$3,840 per SPED student – Revenue is budgeted based upon prior year SPED counts.

Local SPED:

Revenue is budgeted based on amounts given by the state.

English Language Learner (ELL) Weight:

Anticipated \$4,236 per ELL student – Revenue is budgeted based upon prior year ELL counts. Student ELL counts are budgeted on actual ELL student enrollment. ELL per pupil funding is obtained by utilizing the 24-25 statewide base of \$9,414 multiplied by the ELL weight multiplier of 0.45 (figures located in SB503).

At-Risk Weight:

Anticipated \$3,295 per at-risk student – Revenue is budgeted based upon prior year at-risk counts. Student at-risk counts are budgeted on actual at-risk student counts. At-risk per pupil funding is obtained by utilizing the 24-25 statewide base of \$9,414 multiplied by the at-risk weight multiplier of 0.35 (figures located in SB503).

Expenses

Expense Categories:

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

Personnel:

Approx. 38.19% of the budget (Year 1 – Year 5)

CIVICA is estimated to have a total staff of 108 during the 2024-2025 fiscal year of operation. This includes 52 total teachers and 56 total administrative and support staff, with an actual enrollment of 1,060 students. By Year 5, CIVICA is projected to expand to a total staff of 151, with a total student enrollment of 1,765. Below are the anticipated staffing positions with the estimated starting salary for each position:

Attachment 05 - CIVICA Budget Narrative

Principal - \$125,000/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 - \$80,000/year – *Develop/implement the total school program by assisting the principal in the overall running of the school.*

Counselor - \$50,000/year – *Act as advocates for students' well-being, and as valuable resources for their educational advancement.*

Curriculum Coach - \$60,000/year – *Serves as a content specialist to assist in the development and implementation of campus instructional plans.*

ELL Coordinator - \$60,000/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) - \$55,000/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) - \$55,000/year – *Prepare and educate students for the world by creating lesson plans and tracking student progress to ensure academic goals are met.*

Special Ed. Teachers - \$55,000/year – *Prepare and educate students with a wide range of learning disabilities by adapting general lesson plans and tracking student progress to ensure academic goals are met.*

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

Office Manager - \$40,000/year – *Ensures the smooth running of day-to-day office operations by organizing and coordinating administrative duties and procedures.*

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

Teacher Assistants - \$15.00/hour – *Reinforce lessons presented by teachers, as well as assist teachers with recordkeeping.*

Clinic Aide - \$15.00/hour – *Renders basic first aid to students and performs health-related records/data file management duties.*

Receptionist - \$15.00/hour – *Greet visitors, parents and students, while facilitating communication within the school and assuring records and schedules are kept up to date.*

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

Cafeteria Manager - \$15.00/hour – *Responsible for planning, managing, and supervising a small food service facility (cafeteria).*

Attachment 05 - CIVICA Budget Narrative

Below are the anticipated staffing needs each year:

Teaching Staff	FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)	FY29 (28-29)
Classroom Teachers	40.00	49.00	55.00	59.00	62.00
SPED Teachers	6.00	6.00	6.00	7.00	7.00
Art Teacher	1.00	1.00	2.00	2.00	2.00
Music	1.00	1.00	1.00	1.00	1.00
PE Teacher	1.00	1.00	1.00	1.00	2.00
Technology (STEM)	-	1.00	1.00	1.00	1.00
Spanish / Language	1.00	-	1.00	1.00	1.00
Additional Elective Teachers	2.00	-	2.00	2.00	2.00
Gate Teacher	-	-	-	-	-
Total Teaching Staff	52.00	59.00	69.00	74.00	78.00
Admin & Support	FY25 (24-25)	FY26 (25-26)	FY27 (26-27)	FY28 (27-28)	FY29 (28-29)
Principal	1.00	1.00	1.00	1.00	1.00
Assistant Principal	4.00	4.00	4.00	4.00	4.00
ELL Coordinator	1.00	1.00	1.00	1.00	1.00
Dean	1.00	2.00	2.00	2.00	2.00
Curriculum Coach	4.00	3.00	3.00	3.00	3.00
School Counselor	3.00	3.00	3.00	3.00	3.00
Social Worker/ Mental Health	-	-	-	-	-
Office Manager/Banker	2.00	2.00	2.00	2.00	2.00
Registrar	1.00	2.00	2.00	2.00	2.00
Clinic Aide/ FASA	1.00	4.00	5.00	5.00	5.00
Receptionist	2.00	3.00	4.00	4.00	4.00
Teacher Assistants (SPED Included)	24.00	26.00	28.00	29.00	29.00
Campus Monitor/Custodian	4.00	6.00	6.00	6.00	6.00
Cafeteria Manager	4.00	5.00	6.00	6.00	6.00
Parent Engagement Corrdinator	1.00	1.00	1.00	1.00	1.00
SPED Facilitator	1.00	1.00	1.00	1.00	1.00
On Campus Sub	2.00	2.00	3.00	3.00	3.00
Other: NSLP staff	-	-	-	-	-
Total Admin & Support	56.0	66.0	72.0	73.0	73.0

**All salaries are expected to increase by 2.00% each year.*

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

Benefits:

Approx. 20.52% of the budget (Year 1 – Year 5)

Employee benefits will cover all employees except for substitute teachers and other contracted services as the school does not employ them. Employee benefits include, but are not limited to, the following:

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

These expenses are estimated at roughly 48% of salaries in the 24-25 school year and increase each subsequent year.

Payroll Services:

Approx. 0.17% of the budget (Year 1 – Year 5)

The cost of payroll services is assumed based on the figures provided by other charter schools working with Academica Nevada. It costs \$20.83 per employee per month to process payroll, bringing us to an annual total cost of \$250 per employee. Includes a cushion for potential overages.

Contractual:

Approx. 4.98% of the budget (Year 1 – Year 5)

Academica Nevada Management Fee – \$495 per student – Academica Nevada is an Educational Management Service Provider whose services to CIVICA 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

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

- 50% of the 1.00% CIVICA, Inc. Affiliation Fee goes back to the schools for Professional Development.

Contracted Services:

Approx. 2.08% of the budget (Year 1 – Year 5)

Data Analyst Contracted Services – \$20,000 annually. The 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 on individual student performance and school improvement.
- Develop and maintain historical student and school data files to monitor and 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 school staff in one-on-one and group settings to conduct training in the use of data to improve student results.

Special Education Contracted Services – Anticipated expense of \$230 per student for the 24-25 school 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 with which Academica Nevada works closely.

Substitute Teachers - \$185/day – *Manage the learning environment while providing instruction in the absence of a classroom teacher.* (10 days per teacher) CIVICA will contract with a staffing agency for substitute teachers. Pricing is based on the rates given by Kelly Educational Staffing, an

Attachment 05 - CIVICA Budget Narrative

experienced provider of substitute teachers nationwide, who has and is currently serving charter schools similar in size to the proposed charter. The substitute teacher services provided, which include educational staffing and placement needs, are conservatively priced at \$185 per day for 10 days per teacher.

Equipment:

Approx. 2.87% of the budget (Year 1 – Year 5)

Instructional Equipment / Computers / Furniture / Fixtures - As mentioned above under anticipated revenue, CIVICA will receive a donation from the Sands Corporation and funds from their awarded CSP grant, throughout Years 1-5, for technology, curriculum, furniture, fixtures, and equipment (FF&E). CIVICA budgets \$1,200 per student to outfit the entire school.

Copier/Printing – copier lease at a rate of \$45,000 in the 24-25 fiscal year of operating, increasing incrementally each year. Includes a cushion to account for overages in printing, which will also incrementally increase as student enrollment increases.

Supplies:

Approx. 3.19% of the budget (Year 1 – Year 5)

Consumables – \$210 per student except for the first year of operation, where most materials are incorporated into the FFE Lease. This includes items that cannot be used more than once or by multiple students (i.e., workbooks).

Office Supplies – \$30 per student – utilized by administrative staff.

Classroom Supplies – \$40 per student – utilized by teaching staff.

Copier Supplies – \$10 per student

Nursing Supplies – \$8 per student

SPED Supplies – \$150 per SPED student– utilized by SPED teaching staff.

Custodial Supplies - \$45 per student

Athletics – CIVICA has budgeted \$100,000 for the 24-25 school year, decreasing to \$60,000 in the 25-26 school year and incrementally increasing each year after.

Facility:

Approx. 17.21% of the budget (Year 1 – Year 5)

Scheduled Lease Payment – The amounts budgeted are based on the current CIVICA lease agreement.

Public Utilities (electricity, gas, water, sewer, trash) – Utility expenses directly correlate to a school's size and student population; as student enrollment increases, public utilities increase as well. CIVICA is budgeting roughly \$170,000 in the 24-25 fiscal year for public utilities, which will increase incrementally as student enrollment increases.

Contracted Janitorial – Approximately \$0.12 per sq. ft. per month (the rate at which the charter schools working with Academica Nevada pay as of right now), including a cushion for any

Attachment 05 - CIVICA Budget Narrative

major/miscellaneous janitorial expenses. The amount budgeted is based on what similar charter schools working with Academica pay for janitorial expenses.

Facility Maintenance – basic facility maintenance of \$70,000 in 2024-2025, increasing gradually as student enrollment increases to account for general facility wear and tear.

AC Maintenance & Repair – Assumption of \$15,000 in 2024-2025, increasing as student enrollment increases and to account for general AC wear and tear.

Fire & Security Alarms - Assumption of \$9,000 annually

Insurance:

Approx. 0.42% of the budget (Year 1 – Year 5)

Facility/School Insurance - \$64,810 annually - based upon actual figures. Increasing incrementally each year.

National School Lunch Program (NSLP):

Approx. 4.40% of the budget (Year 1 – Year 5)

CIVICA anticipates that 100% 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 school's 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 submit claims for reimbursement to the state. The budget assumes an expense rate of \$3.91 per student for lunch and \$2.40 per student for breakfast for 180 school days.

Travel:

Approx. 0.16% of the budget (Year 1 – Year 5)

Travel costs associated with recruitment and staff development are estimated at \$7,500 annually, but they can be increased based on incoming grants.

Accounting, Audit, and Legal Fees:

Approx. 0.70% of the budget (Year 1 – Year 5)

Audit/Accounting – CIVICA has contracted Forvis to provide its annual audit. The services include auditing school finances for annual reporting, IRS reporting, and legal compliance, are priced at \$100,000 per year.

Legal Fees – CIVICA has budgeted \$50,000 for legal services in 24-25 decreasing to \$10,000 each year after.

Technology:

Approx. 0.68% of the budget (Year 1 – Year 5)

Intellatek IT Monthly Services - IT services will include set-up and continual maintenance/monitoring of computers, servers, networks, firewalls, and other technology-related hardware. For continual maintenance/monitoring of technology-related hardware for the school, a fee of \$4.00 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 \$48.00 per year per student).

Intellatek IT Set-up Fees – Intellatek’s initial start-up fee depends on how much new equipment the school acquires and/or if the school is opening for the first time. The fee can be as high as \$15,000 per year and as low as \$5,000 per year. The budget reflects this variance and considers how much new equipment the school will need in its first year of operation and each year after.

Infinite Campus - \$2.50 per student plus \$8,500 recurring expense each year. Infinite Campus is an education software utilized by both the school’s faculty and parents/guardians of the students.

Website - \$5,500 annual expense each year

Telephone/Internet/Communications– annual anticipated contract expense of \$10,640 in the 2024-2025 fiscal year of operation for phone/internet connection, incrementally increasing as student enrollment increases.

Other:

Approx. 4.43% of the budget (Year 1 – Year 5)

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

Tuition Reimbursement – Employee benefits in which the school pays all, or a portion, of an employee’s tuition for coursework and/or training. \$20,000 annually.

Dues and Fees – An assumption of \$15,000 in 2024-2025, incrementally increasing each year as the student population begins to grow.

Postage – The projected annual expense is \$1,400.

Background and Fingerprinting - \$60 per new employee

Miscellaneous Expenses (Other Purchases) – Estimate of \$5,000 per year for miscellaneous expenses that may arise throughout the year.

Marketing/Advertising – CIVICA 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.