



Young Women's
Leadership Academy
OF LAS VEGAS

July 25, 2024

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).

YWLA seeks to temporarily eliminate two grade levels (10th and 11th) from YWLA's current charter agreement for the upcoming 2024-25 school year due to significant under-enrollment in those two grades. YWLA's new school leaders believe it is in the best long-term interests of the school to focus on strengthening the enrollment of its middle school grades to build a stronger high school enrollment. Such a robust enrollment pipeline will enable the school to reintroduce 10th grade scholars in the 2025-26 school year, 11th grade scholars in 2026-27 and, finally, 12 grade scholars in 2027-28.

The YWLA Governing Board has approved the filing of the proposed amendment as well as the request to seek a good cause exemption from the current amendment schedule (*see **Attachment 01 – Board Meeting Agenda & Minutes***). These proposed changes will permit the school to promote YWLA's unique educational program to additional prospective scholars and focus on the educational development of the scholars enrolled at YWLA in grades 6-9 for the upcoming school year.

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@ywlaiv.org

STATE PUBLIC CHARTER SCHOOL AUTHORITY



2024 CHARTER SCHOOL REQUEST FOR AMENDMENT TO CHARTER CONTRACT APPLICATION

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

Date Submitted: **July 23, 2024**

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@ywlv.org / (702) 273-8177

Date of School Board approval of this application: **July 25, 2024**

NOTES

1. *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.*

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. Should 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.

Young Women’s Leadership Academy of Las Vegas (YWLA) is a tuition-free public charter school in Clark County, Nevada. The YWLA’s school campus is located at 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.

Student Enrollment

Table 1 below includes the student enrollment history for YWLA’s inaugural school year in 2022-23 with grades 6 and 9 and the last school year¹ of 2023-24 with grades 6-10.

Table 1. Total Student Enrollment History

Grade	2022-23 School Year	2023-24 School Year
6	33	24
7	-	34
8	-	17
9	16	7
10	-	9
Total	49	91

Governing Board of Directors

YWLA’s Governing Board has been deeply committed to the school since its inception. Although board members have transitioned out of the board for personal and professional reasons during its charter term, each current board member is committed to the ideals of YWLA.

YWLA’s current Board Members have the necessary capacity to support YWLA’s charter school by providing the necessary educational, financial, and operational vision and governance. YWLA’s governing body currently consists of the following nine (9) members representing diverse areas of expertise in the fields of finance, legal, education, professional, and community service in compliance with [NRS 388A.320](#) and are leaders in the community.

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.

¹ YWLA’s certified Average Daily Enrollment (ADE) for the 1st quarter of the 2023-24 school year was 143.87, YWLA’s certified ADE for the 2nd quarter of the last school year was 128.30, YWLA’s certified ADE for the 3rd quarter was 97.58, and YWLA’s certified ADE for the 4th quarter was 93.31.

Board Vice Chair 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 Secretary Jessica Fields – Jessica Fields serves as the Market Health and Wellness Director for Walmart in Las Vegas. She received her Doctor of Pharmacy (Pharm.D.) degree from Florida Agricultural & Mechanical University (FAMU). Bringing a unique blend of expertise in healthcare operations and community service, Jessica has committed her career to public service since 2013 where she started her career as a community pharmacist. She's since balanced her professional career with dedicated volunteer work and subsequently embraced leadership roles, focusing on addressing health and educational disparities in underserved communities. On the school board, Jessica leverages her professional experience and passion for social equity to advocate for comprehensive student support. Her commitment to creating positive change drives her efforts to ensure all students have the resources they need to thrive academically and personally.

Board Treasurer 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 Member Robert Goldstein – Robert currently serves as Chairman and CEO of the Las Vegas Sands Corporation (LVS) 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 LVS will provide YWLA families resources and supports to bring about the YWLA mission and vision. He 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.

Board Member Alex Bernal – Board member Alex Bernal previously served as the coordinator of Clark County Park & Recreation’s Back on Track program for former, current, and would-be gangbangers. The Back on Track program is designed to address the problem of gang activity and focuses on “violence prevention and early intervention programs.”

Board Member Genevieve O’Brien – Genevieve O’Brien is a founding parent at YWLA. She is an Air Force Veteran, IT professional, and robotics coach. She taught Middle School media arts, robotics, Coding and remedial math, has been a charter school parent for 11 years, and has been coaching the YWLA robotics team. She is a first generation college attendee and American Military University Graduate with a Masters in Management, Bachelors of Business Administration, and Bachelors of Intelligence Studies. She presently works as a Tier 2 Information Technology Specialist and has a passion for encouraging girls and women in STEM.

Board Member Wiley Reynolds – Wiley Reynolds is a Financial Representative at The Northwestern Mutual Life Insurance Company.

Board Member LeMarie Laureano – LeMarie Laureano is the retired Co-Director of The Young Women's Leadership School of the Bronx.

As openings occur, the Board is committed to proactively engaging in good faith efforts to encourage and welcome new members of both the teaching staff and governing board to represent the diversity of the communities that are served by the local Young Women's campus. YWLA will also continue to recruit parental, educator, and community involvement in order to ensure the effective governance and financial, operational, and academic operation of the school.

School Leaders

Principal Selena Torres – The Governing Board has recently selected Selena Torres to serve as the new Executive Director of YWLA.

Selena Torres, an accomplished educator and dedicated public servant, brings a wealth of experience and passion to her role as the Executive Director of the Young Women's Leadership Academy. With a career spanning education, legislative service, and community engagement, Selena is poised to lead, inspire, and empower the next generation of female leaders and to foster an environment where young women can thrive academically, socially, and personally.

Educational Background: Selena's academic journey began at the College of Southern Nevada, where she earned an Associate of Arts degree with a major in Spanish. She then pursued a Bachelor of Arts in English Literature with a minor in Spanish at the University of Nevada, Reno. Her commitment to education led her to obtain a Master of Education with an emphasis in Curriculum and Instruction and a TESOL endorsement from the University of Nevada, Las Vegas.

Professional Experience: Selena has extensive experience in education. At Mater Academy East, she served as a Secondary English Teacher, English Department Lead, and Instructional Coach. Her work in a TITLE I school focused on differentiated instruction for English Language Learners and differently-abled students, demonstrating her ability to meet diverse student needs. Selena also facilitated department meetings, supported new educators, and led professional development workshops.

In addition to her teaching role, Selena has contributed to higher education as an Education Professor for the Alternative Route to Licensure program at UNLV, where she mentored aspiring educators and integrated innovative teaching strategies into teacher preparation programs.

Legislative Experience: Selena's impact extends beyond the classroom through her legislative work. Since November 2018, she has served as a Nevada State Assemblywoman, where she has chaired the Assembly Government Affairs Committee and participated in key committees such as Assembly Education and Assembly Commerce and Labor. Selena has a proven track record of crafting and implementing impactful policies, collaborating with diverse stakeholders, and engaging with media to advocate for initiatives that benefit Nevada families, local governments, and businesses.

Community Service: A committed community advocate, Selena has served on the boards of Safe Nest and the Nevada Youth Network, contributing to efforts that support youth and families. As the former Chair and current Secretary/Treasurer of the Nevada Latino Legislative Caucus, she has been instrumental in outreach to the Latino community and in organizing significant events such as the Annual Caucus Gala.

Principal Kat Draper – The Governing Board has recently selected Kat Draper to serve as the new Principal of YWLA.

Keturah "Kat" Draper's comprehensive experience, leadership skills, and unwavering commitment to education make her an exceptional leader as the new Principal of the Young Women's Leadership Academy. With over two decades of experience in education, Kat has a proven track record of fostering academic excellence, promoting positive school culture, and implementing innovative strategies to support student success. Her vision and dedication will undoubtedly create an empowering and nurturing environment for young women to thrive academically, socially, and personally. Kat's dynamic leadership will inspire and guide the students and staff towards continued success.

Professional Experience: Kat's initial role as an educator began as a Classroom Teacher/Instructional Support Teacher for the Baltimore City Public School System. For 8 years, Kat developed lesson plans, prepared instructional materials, and provided individualized and small group instruction to meet diverse student needs. She maintained standards of student behavior, observed and evaluated student performance, and actively participated in the School Improvement Team. Kat collaborated with the Principal and other teams to provide guidance and technical support to teachers and staff, organized state assessments, and coordinated special events and extracurricular activities.

Kat then served as an Assistant Principal for 15 years in Baltimore City Public School System. In that role, Kat served as an instructional leader, assisting in analyzing school data, planning budgets, and resource allocations. She led the Culture and Climate Team, facilitating a Positive Behavior Intervention System (PBIS) to maintain a safe and effective school environment. Kat also led the Student Support Team, collaborating with teachers, parents, and service providers to support at-risk students. Her leadership extended to improving school climate, reducing incidents of violence and suspensions, and preparing communications and data reports to drive strategic decisions.

As an Adjunct Professor (Reading) at Anne Arundel Community College, Kat taught strategies to assist struggling readers with comprehension of college-level texts, organizational structure for varied types of college writing, and proper Standard English grammar and language usage. She utilized assessment data to create individualized plans tailored to student abilities and learning styles.

After relocating to Las Vegas, Kat served as a Student Success Coordinator/SPED for the Clark County School District. As the Student Success Coordinator, Kat conducted observations of SPED teachers and staff, evaluated lesson plans, and developed strategies to promote a positive school climate and increased student attendance. She focused on ensuring academic growth and social achievement, particularly for students identified as chronically absent.

Most recently, Kat served as an Assistant Principal at Rancho High School in the Clark County School District. In that role, Kat served as an instructional leader, conducting formal and informal observations of teachers and staff, and evaluating lesson plans and instructional resources. She has been instrumental in utilizing the progressive discipline model to support student behaviors and has developed strategies to foster a positive school climate. Kat has supervised the Math and Performing Arts Departments, served as Testing Coordinator, and acted as the liaison for Family & Community Engagement. Her efforts in coordinating various school activities, including AP Course Audits, field trips, and orientations, have significantly contributed to the school's success.

Educational Background: Kat holds a Certificate in Education Leadership Management from the Leadership Institute of Nevada Executive Leadership Academy and a Certificate in Advanced Study in Education from Notre

Dame of Maryland University. She also earned a Master of Arts in Leadership Teaching and School Administration from the College of Notre Dame of Maryland.

Skills and Achievements: Kat's extensive skill set includes developing curriculum, collecting and analyzing data, coordinating fundraisers, planning and assessing programs, preparing professional development sessions, and leading and supervising teams. She is adept at building parent and community partnerships, promoting equity, diversity, and inclusion practices, and managing school resources and grants. Her expertise in restorative practices and facilitating culture and climate change has been pivotal in promoting student growth and achievement.

Additional Key Leadership Team Member

The Governing Board has also demonstrated its deep commitment to the future growth and long-term and sustainable success of YWLA by adding retired Clark County School District (CCSD) high school principal, Darlin Delgado, as an Educational Consultant as part of the YWLA leadership team.

Darlin Delgado is an experienced educator and visionary instructional leader. She has a strong commitment to influencing positive change and achieving exceptional outcomes for students, teacher leaders, administrators, and the broader school community.

Darlin's expertise spans 21st-century learning and leadership skills, career and technical education, implementation of online and blended learning models, and fostering family and community engagement. She has extensive experience in planning and implementing high school curricula, developing dual credit courses, and promoting equity and access to high-quality instruction.

Educational Background: With a robust academic background, Darlin holds an M.A. in Educational Administration from the University of Phoenix and a B.S. in Education/Secondary Education from the University of Nevada, Las Vegas. Her professional preparation includes participation in the Harvard Graduate School of Education Principals' Institute and the Executive Leadership Academy by The Public Education Foundation.

Professional Experience: As the principal of Rancho High School from 2020 to 2024, Darlin led a large administrative team and a student population of over 3,000 in an urban, Title I, and Magnet school setting. Her leadership resulted in significant achievements, including a 94% graduation rate for three consecutive years and recognition by the AP College Board and Magnet Schools of America. Prior to this, she served as the principal of East Career and Technical Academy, where she achieved a 100% graduation rate for the Class of 2019 and 2020, and increased dual course college credits significantly, leading to substantial scholarship awards for her students.

Darlin's educational career also includes her role as principal at Nevada Learning Academy (NVLA) at CCSD, where she oversaw online instructional programs and facilitated professional development focused on best practices for online and blended learning. Her earlier positions as assistant principal at Foothill High School and Eldorado High School, and as dean of students at Las Vegas Academy, highlight her consistent dedication to student success and academic excellence.

Professional Organizations: In addition to her leadership roles, Darlin has been actively involved in professional organizations, including the Nevada Association of Latino Administrators and Superintendents, the Nevada Association of School Administrators, and Magnet Schools of America. She has presented at various conferences and contributed to special education teacher recruitment efforts.

Darlin Delgado's career is marked by her unwavering commitment to creating innovative learning environments, fostering community partnerships, and ensuring that all students have access to college, career, and life readiness. Her leadership and dedication have made a significant impact on the educational landscape in Las Vegas.

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 YWLA Governing Board, 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 Nevada State Public Charter School Authority (SPCSA) approve this request to amend its charter school contract with the SPCSA regarding the following (check all that apply)

- Enrollment: Eliminate a grade level or other educational services

Attach a copy of the document(s), including minutes, confirming approval of the RFA.

Please see [Attachment 01 – Board Agenda & Meeting Minutes](#) for a copy of the agenda and draft minutes from the meeting where the YWLA Governing Board voted to approve the submission of this amendment application.

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

The Governing Board of YWLA is currently seeking approval from the SPCSA to temporarily reduce two grade levels from YWLA’s current charter agreement for the upcoming 2024-25 school year.

Specifically, as of July 23, 2024, YWLA currently has only 5 scholars fully registered to attend 10th grade and only 6 scholars fully registered to attend 11th grade. YWLA previously projected enrollment in each of these grades to be at least 15 scholars for the upcoming 2024-25 school year. Moreover, as one can see from [Table 1](#) above, YWLA’s registered enrollment in 10th and 11th grades for the upcoming 2024-25 school year (5 and 6, respectively) is actually less than the final registered enrollment in 9th and 10th grades from the prior 2023-24 school year (7 and 9, respectively).

5. Statement of outcomes you expect to achieve.

Since the time of the prior enrollment projections, however, YWLA has replaced its school leadership team. Within the last 60 days, YWLA has recently hired Selena Torres to serve as its Executive Director and Kat Draper to serve as its new Principal.

Due to the school’s ongoing challenges to increase enrollment in grades 10 and 11, the new school leaders at YWLA believe it is in the best long-term interests of the school to utilize its limited resources to focus on strengthening the enrollment of its middle school grades to build an eventual stronger high school enrollment.

YWLA believes that its projected enrollment in the 9th grade for the upcoming 2024-25 school year will help to ensure a stronger 10th grade enrollment for the 2025-26 school year, and beyond.

This proposed change will permit YWLA during the upcoming school year to continue focusing on the educational development of the scholars currently registered in grades 6 through 9 while permitting additional recruiting efforts to promote YWLA's unique educational program to additional prospective students both in the targeted communities and targeted grade levels.

B) MEETING THE NEED

RATIONALE

- (1) **Specifically identify the key risks associated with this reduction 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 reduction in grade levels. 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.

As a public charter school currently authorized by the SPCSA to serve scholars in grades 6 through 11, YWLA recognizes the complexities and potential challenges associated with temporarily reducing grades 10 and 11 due to severe under enrollment while ensuring educational continuity and quality.

To mitigate these potential impacts and challenges, we will maintain transparent communication with the affected families. The school will also offer academic and emotional support, including guidance on transitioning enrollment in another charter school, or if necessary, the scholar's zoned high school in the district, in an effort to facilitate a smooth academic transition.

To address perception and reputation risks, we will engage stakeholders, including parents, scholars, and the community, to explain the rationale behind the decision, highlight the temporary nature of the reduction, and most importantly, the school's commitment to returning to full grade offerings once enrollment stabilizes. School leaders will communicate the benefits of this strategic move, emphasizing our focus on maintaining high-quality education and better resource allocation for the remaining grades as we continue to increase enrollment.

Financial implications will be managed through budget reallocations to ensure the efficient use of available financial resources. The school will engage in stringent financial oversight such as optimizing staffing and curriculum resources, and the board and school will work closely with its EMO to regularly review financial reports to ensure the school remains financially stable during this transitional period.

To maintain teacher and staff morale, school leaders will communicate transparently with teachers and staff about the reasons for the reduction and the steps being taken to support them during this period. The school will explore additional professional development opportunities to help teachers adapt to changes and prepare for potential future grade reinstatements.

For long-term enrollment and growth, the new school leaders will partner with its EMO to enhance marketing and recruitment efforts to target incoming 6th-grade students and potential future high school students to build a robust pipeline for enrollment. The school will continue its efforts to enhance academic programs for grades 6-9, such as a dual enrollment program to ensure the scholars have access to advanced coursework and college preparation opportunities, in order to attract and retain students thereby creating a strong foundation for future growth. The new school leaders, with the board's assistance, will also strive to strengthen partnerships with new community organizations and local businesses to increase the school's visibility and attractiveness to prospective students and families.

By proactively addressing these potential risks, YWLA aims to navigate this transitional period with minimal disruption and ensure the continued success and well-being of our scholars. The new school leaders firmly believe that implementing these robust mitigation strategies will help to secure increased enrollment over the coming year and ensure that YWLA be grow into a complete high school program for its scholars.

PARENT AND COMMUNITY INVOLVEMENT

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

As noted above, YWLA's Governing Board moved forward over the summer to transition school leaders. The board selected Selena Torres to serve as the school's Executive Director. Ms. Torres began her duties in that role on June 10, 2024. The board also selected Keturah "Kat" Draper to serve as the school's new Principal. Ms. Draper began her duties in that role on June 24, 2024.

This difficult decision to temporarily eliminate grades 10 and 11 for the upcoming school year was a collaborative decision made by YWLA's new school leaders, based on consultation with the governing board, based on the facts and circumstances they discovered after assuming their new responsibilities at the school.

Unfortunately, due to the extremely compressed timeframe between their hiring and the rapidly approaching commencement of the new school year, the school was unable to engage school stakeholders, such as parents and other neighborhood and community members, in this decision. Although the school recognizes this situation is not ideal, the board and school leaders honestly believe that, at this time, the chosen path is the best step forward to help ensure the long-term success of YWLA and its scholars.

YWLA's new school leadership recognizes the importance of family involvement in school decision-making. Moving forward, the school is committed to utilizing an inclusive, transparent, and collaborative process to actively gather feedback from the broader school community and stakeholders through surveys, focus groups, and town hall meetings as the school continues to address challenges and explore solutions that are in the best interest of our students and their families.

(2) Describe how you will engage parents, neighborhood, and community members from the time that the application is approved through the closing 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 closing?

Understanding the importance of community engagement and transparent communication, YWLA has developed a plan to involve parents, neighborhood stakeholders, and community members through the difficult process of temporarily eliminating grades 10 and 11 for the upcoming 2024-25 school year. The school's goal is to ensure that all stakeholders are informed, heard, and supported once the application is approved through the successful transition and post elimination period.

Upon approval of the amendment application, the school will implement a communication plan to keep all stakeholders informed and engaged during the transition. Information sessions will be hosted for parents, students, and community members to explain the details of the reduction plan, the reasons behind it, an anticipated timeline, contact information for support staff, and relevant resources. Updates will be distributed through newsletters, emails, and social media channels to keep community stakeholders informed about key milestones, progress, and any changes to the plan.

The school will establish channels for parents and community members to provide feedback and share their concerns about the transition. Surveys will be conducted to gather input on priorities, concerns, and suggestions. Focus groups of scholars and families may be organized to dive deeper into specific issues and gather more detailed feedback. Additionally, physical and virtual suggestion boxes will be set up to allow stakeholders to submit their feedback anonymously if they prefer.

Recognizing the potential impact on scholars and their families, the school will provide support to address their specific needs and concerns to assist with their scholar's enrollment at another charter or district high school.

Resources will be provided, including information on alternative schooling options, academic support resources, and community services available to assist families during the transition.

During the transition process, the school will implement a system for monitoring progress and making continuous improvements based on feedback and evolving needs. Progress reports will be provided to the community, highlighting key achievements, challenges addressed, and next steps. An open feedback loop will be maintained, encouraging ongoing input from stakeholders and using this feedback to make necessary adjustments to our plans and strategies. YWLA will assess the effectiveness of the transition, gather feedback on the process, and identify areas for improvement in future initiatives as the school prepares to welcome new scholars to our campus.

By implementing these strategies, YWLA's board and school leaders hope to establish the efficacy of this difficult decision on the goal to ensure the long-term success of this unique school model for future scholars in our community. The school's commitment to transparent communication, support, and continuous engagement will help address concerns, prioritize needs, and foster a collaborative community effort throughout this important process.

D) FINANCIAL PLAN

This section must be completed for all applications.

- (1) 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.

YWLA's last budget included a per-pupil revenue assumption of \$8,966 for the then current 2023-24 fiscal year of operation. The revenue assumption of \$8,966 was based on the adjusted per pupil funding amount for Clark County shown in Section 5 of Senate Bill No. 503.

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.

The Sands Corporation, through its community engagement program Sands Cares, initially 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. Sands Cares is also committed to providing donations throughout Years 1-6 for technology, curriculum, furniture, fixtures, and equipment (FF&E). The school's budget also includes charter school startup (CSP) and other grant funds.

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

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

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

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

YWLA has presented a fiscally conservative budget for their first 6 years of operation. However, if student enrollment is lower than expected, many budgeted expenses will decrease as a result; this includes EMO/CM 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.

- ***Title I, II, III, IVA*** – non-competitive funding for schools designed as Title I (over 40% FRL), and English Language Learners. Funding is based on the numbers of students and fund a variety of supplemental programs such as technology, web-based programs, family engagement, curriculum materials, instructional assistants, supplemental administrators, before and after school programs, etc.

- *APR ESSER III and AB495* funding for schools to provide services to students, as it relates to COVID 19.
- *IDEA Part B* – non-competitive funding for schools to provide special education services.

(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 Cares contribution for their pre-operational and first two school years 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.

- (2) 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 3 – Six-Year School Budget***.

E) OPERATIONS PLAN

STUDENT RECRUITMENT AND ENROLLMENT

- a. 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.

1) **Planned Enrollment** (Must Correspond to Budget Worksheet Assumptions)

Table 2. YWLA's Planned Enrollment for 2024-25 School Year

Grade Level	2024-25	2025-26	2026-27	2027-28	2028-29
K	-	-	-	-	-
1	-	-	-	-	-
2	-	-	-	-	-
3	-	-	-	-	-
4	-	-	-	-	-
5	-	-	-	-	-
6	35	35	30	30	30
7	35	35	30	30	30
8	35	30	30	30	30
9	30	25	30	25	30
10	-	25	25	25	25
11	-	-	20	25	25
12	-	-	-	15	25
Total	135	150	165	180	195

YWLA's revised planned enrollment without grades 10 and 11 for the 2024-25 school year is based on the current status of pending applications that YWLA has received for the upcoming 2024-25 school year as detailed in [Table 3](#) below.

Table 3. YWLA's Enrollment Projections for 2024-25 School Year

Grade	Projected Enrollment	Accepted	Confirmed	Registered	Total
6	30	5	5	18	28
7	25	6	12	21	39
8	25	6	13	19	38
9	25	1	5	14	20
10	15	1	1	5	7
11	15	1	2	6	9
Total	135	20	38	83	141

YWLA's staff is continuing to follow up with families whose scholars are currently in the Accepted and Confirmed categories in order to convert them to fully registered students. One can easily see that the number of Registered and Total scholars in grades 10 and 11 for the upcoming 2024-2 school year are significantly lower than their cohorts in grades 6-9 and less than the original projections for those two classes. YWLA's new school leaders sincerely believe it is in the best long-term interests of the school to utilize its limited resources to focus on strengthening the enrollment of its middle school grades to build an eventual stronger high school enrollment. Such a robust pipeline for enrollment will enable the school to reintroduce 10th grade scholars in the 2025-26 school year, 11th grade scholars in 2026-27 and, finally, 12 grade scholars in 2027-28.

SERVICES

1. Describe how the school leadership team will support operational execution during and after the grade level reduction.

YWLA's new school leadership team is committed to ensuring a smooth and effective transition during the temporary elimination of grades 10 and 11 for the upcoming 2024-25 school year. The team will focus on maintaining educational quality, optimizing operational resources, and minimizing disruption to scholars, families, and staff during this transitional period.

Staff reallocation to other grades or roles within the school along with targeted professional development will help staff adapt to new roles and responsibilities, ensuring they are equipped to support the remaining grades effectively. Support services will be available to staff affected by the reduction, fostering a collaborative environment for continuous improvement and operational efficiency. Financial resources will be carefully managed, with budget reallocation focused on enhancing educational quality for the remaining grades and seeking additional funding opportunities to support new initiatives where appropriate.

The school will optimize the use of existing facilities and equipment, and, over the summer, the school prioritized maintenance and necessary upgrades to create an optimal learning environment for the scholars. Regular meetings with parents, community members, and other stakeholders will maintain transparency and gather feedback, while strengthening partnerships with community organizations to provide additional resources and opportunities for students.

Monitoring and data collection will track the progress and impact of the grade level reduction, with regular reviews and adjustments based on feedback and evolving needs. Stakeholder feedback will inform continuous improvement efforts, and best practices will be identified and implemented to enhance operational efficiency and educational quality. Through continuous communication, resource optimization, and strong stakeholder engagement, the school leadership team aims to ensure a smooth transition while maintaining the highest standards of educational quality and support for our scholars and staff.

YWLA's new school leadership team is dedicated to supporting operational execution during and after the temporary reduction of grades 10 and 11. With planning, communication, resource optimization, and strong stakeholder engagement, the school aims to ensure a smooth transition while maintaining the highest standards of educational quality and support for our scholars and staff during this unfortunate process.

2. Provide narrative or evidence illustrating the staffing model and the school's plan for supporting all operational needs of the school.

YWLA's proposed temporary elimination of grades 10 and 11 for the upcoming 2024-25 school year requires a strategic staffing model to ensure the continuity of high-quality education and seamless operation. The school's new leadership team has developed a plan to reallocate resources, realign staff, and provide operational support, ensuring that the needs of our scholars and school community are met effectively.

To address the reallocation of staff, teachers from the under enrolled grades may be reassigned to lower grades or new roles within the school. This will help balance class sizes, enhance instructional quality, and ensure our experienced educators continue to contribute to student success. Support staff may also be reallocated to roles that benefit the remaining grades, such as providing additional academic support and assisting with administrative tasks. The school will implement targeted professional development programs to help staff adapt to their new roles, focusing on differentiated instruction, classroom management, and the integration of new technologies to enhance learning. Experienced staff will mentor those transitioning to new roles, ensuring a smooth adjustment and continuity of educational quality.

Operational needs and support will be addressed to work with teachers across all grades, focusing on curriculum planning, lesson delivery, and student assessment. Additional resources will be directed toward students requiring special education services or English language support ensuring they receive the necessary assistance to succeed academically. Administrative staff will be reorganized to manage the increased workload in lower grades, ensuring efficient handling of student records, communications, and daily operations. We will optimize the use of school facilities and resources to ensure that classrooms are well-equipped and that learning materials are readily available to support the remaining grades effectively.

Regular communication with parents will be prioritized, including informational meetings, newsletters, and one-on-one consultations to help address concerns, gather feedback, and keep families informed about the transition process. The school will work to expand programs to provide students with opportunities to explore their interests and talents, including sports, arts, technology clubs, and academic competitions. Partnering with local community organizations will provide scholars with additional enrichment activities and leverage community resources to enhance the student experience.

The school will continue to monitor key performance indicators (KPIs) such as student attendance, academic achievement, and staff satisfaction to assess the impact of the grade reduction and staffing model. This data-driven approach will enable us to make informed adjustments as needed. Regular reviews and adjustments based on feedback and performance data will ensure our staffing model and operational support remain effective and responsive to the needs of the school community.

In conclusion, YWLA's proposed operational support plan is designed to address the challenges posed by the temporary reduction of grades 10 and 11 for the upcoming school year, helping to ensure the long-term success of our scholars and the effective functioning of our school. Through strategic staff reallocation, targeted professional development, student and family support, and operational management, the new school leaders are confident in their ability to navigate this transition smoothly and maintain our commitment to educational excellence.



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 JULY 25, 2024, BEGINNING AT 2:30 P.M. VIA ZOOM WEBINAR. THE PUBLIC IS INVITED TO ATTEND.

JOIN ZOOM WEBINAR:

<https://us02web.zoom.us/j/81614000025> or via phone +16694449171 +16699009128
Webinar ID: 816 1400 0025

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

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

REASONABLE EFFORTS WILL BE MADE TO ASSIST AND ACCOMMODATE PHYSICALLY DISABLED PERSONS DESIRING TO ATTEND OR PARTICIPATE AT THE MEETING. ANY PERSONS REQUIRING ASSISTANCE MAY CONTACT DENA THOMPSON AT (702) 431-6260 OR DENA.THOMPSON@ACADEMICANV.COM AT LEAST TWO BUSINESS DAYS IN ADVANCE SO THAT ARRANGEMENTS MAY BE MADE.

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

PUBLIC COMMENT MAY BE LIMITED TO THREE MINUTES PER PERSON AT THE DISCRETION OF THE CHAIRPERSON. TO MAKE A PUBLIC COMMENT DURING THE ZOOM WEBINAR, PLEASE USE THE 'RAISE HAND' FUNCTION WHEN DIRECTED.

Attachment 01 - Board Agenda & Meeting Minutes



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.

BOARD OF DIRECTORS

GUNLEK RUDER – Board Chair
OLIVIA CARBAJAL – Board Vice Chair
JESSICA FIELDS – Board Secretary
ZAC HUDSON – Board Treasurer
ROBERT GOLDSTEIN – Board Member
ALEX BERNAL – Board Member
GENEVIEVE O'BRIEN – Board Member
WILEY REYNOLDS – Board Member
LEMARIE LAUREANO – Board Member

KAT DRAPER – Principal
SELENA TORRES – Executive Director

SARAH BOLDIN – Student Leadership Network

MEETING OF THE BOARD OF DIRECTORS

JULY 25, 2024

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 HAS BEEN SPECIFICALLY INCLUDED ON AN AGENDA AS AN ITEM UPON WHICH ACTION WILL BE TAKEN.)

Attachment 01 - Board Agenda & Meeting 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 THE SUBMISSION OF A GOOD CAUSE EXEMPTION LETTER AND CHARTER AMENDMENT APPLICATION FOR A REDUCTION IN GRADE LEVELS FOR THE 2024/2025 SCHOOL YEAR (FOR POSSIBLE ACTION)
- b. REVIEW AND APPROVAL OF THE REVISED GRADE-LEVEL MAXIMUM ENROLLMENT FOR THE 2024/2025 SCHOOL YEAR (FOR POSSIBLE ACTION)

4. PUBLIC COMMENT

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

5. 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) 3415 S. MOJAVE RD., LAS VEGAS, NV 89121
- 3) [HTTPS://NOTICE.NV.GOV/](https://notice.nv.gov/)

Attachment 01 - Board Agenda & Meeting Minutes

MINUTES

OF THE MEETING OF THE YOUNG WOMEN'S LEADERSHIP ACADEMY BOARD OF DIRECTORS JULY 25, 2024

The Board of Directors of Young Women's Leadership Academy held a public meeting on July 25, 2024, 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, Jessica Fields, Zac Hudson, Genevieve O'Brien, and Alex Bernal.

Members Rob Goldstein and Wiley Reynolds were not present.

Executive Director Selena Torres, Principal Kat Draper, Darlin Delgado, and Academica representatives Paul Ballou and Angie Story were also in attendance.

2. ACTION & DISCUSSION ITEMS

a. REVIEW AND APPROVAL OF THE SUBMISSION OF A GOOD CAUSE EXEMPTION LETTER AND CHARTER AMENDMENT APPLICATION FOR A REDUCTION IN GRADE LEVELS FOR THE 2024/2025 SCHOOL YEAR

Executive Director Selena Torres addressed the Board and explained the enrollment challenges in 10th and 11th grades. Due to the low numbers, the school could not provide a high-quality education with the small class sizes and limited staff. She reviewed the options that had been considered and stated that the decision had been made to eliminate 10th and 11th grades for the 2024/2025 school year. Discussion ensued regarding the impact on affected students and the budget. Member Ruder asked how the affected students would be notified. Executive Director Torres replied that the leadership team would personally call the students.

MEMBER HUDSON MOVED TO APPROVE SUBMITTING A GOOD CAUSE EXEMPTION LETTER AND CHARTER AMENDMENT APPLICATION FOR A REDUCTION IN GRADE LEVELS FOR THE 2024/2025 SCHOOL YEAR, AS PRESENTED. MEMBER CARBAJAL SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

b. REVIEW AND APPROVAL OF THE REVISED GRADE-LEVEL MAXIMUM ENROLLMENT FOR THE 2024/2025 SCHOOL YEAR

Mr. Paul Ballou addressed the Board and reviewed the revised enrollment numbers as contained in the amendment application.

MEMBER O'BRIEN MOVED TO APPROVE THE REVISED GRADE-LEVEL MAXIMUM ENROLMENT FOR THE 2024/2025 SCHOOL YEAR, AS PRESENTED. MEMBER FIELDS SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

4. PUBLIC COMMENT

There was no public comment.

Attachment 01 - Board Agenda & Meeting Minutes

5. ADJOURN MEETING

THE MEETING WAS ADJOURNED AT 2:57 P.M.

APPROVED ON:

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

DRAFT

Attachment 02 - 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 \$8,966 for the 2023-2024 fiscal year of operation. Assumption of \$8,966 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 2023-2024 is \$8,966. 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 2023-2024, before application of the appropriate attendance area adjustment, is:

Carson City	\$8,966
Churchill	\$8,966
Clark	\$8,966
Douglas	\$8,966
Elko	\$8,966
Esmeralda	\$8,966
Eureka	\$8,966
Humboldt	\$8,966
Lander	\$8,966
Lincoln	\$8,966
Lyon	\$8,966
Mineral	\$8,966
Nye	\$8,966
Pershing	\$8,966
Storey	\$8,966
Washoe	\$8,966
White Pine	\$8,966

National School Lunch Program (NSLP):

The budget created YWLA includes an assumptive NSLP reimbursement rate of \$4.3 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 \$1,287 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 \$3,845 per SPED student – Revenue is budgeted based upon prior year SPED counts.

Attachment 02 - Budget Narrative

English Language Learner (ELL) Weight:

Anticipated \$4,034 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 amount is obtained by utilizing the 23-24 statewide base of \$8,966 multiplied by the ELL weight multiplier of 0.45 (figures located in SB503).

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

Anticipated \$3,138 per FRL student – Revenue is budgeted based upon prior year FRL counts. Student FRL counts are budgeted on actual FRL student enrollment. FRL per pupil funding amount is obtained by utilizing the 23-24 statewide base of \$8,966 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. 4
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. 7
14. Other	pg. 8

Personnel:

Approx. 36.94% of the budget (Year 1 – Year 6)

YWLA is estimated to have a total staff of 13.75 during the 2023-2024 fiscal year of operation. This includes 7.75 total teachers and 6 total administrative and support staff, with an estimated enrollment of 118 students. By Year 6, YWLA is projected to expand to a total staff of 15, with a total student enrollment of 195. Below are the anticipated staffing positions with the estimated starting salary for each position:

Principal - \$110,000/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.

Attachment 02 - Budget Narrative

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).*

Below are the anticipated staffing needs/costs each year:

School Staff						
Principals	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principals	-	-	-	-	-	-
Dean / School Counselor	1.0	1.0	1.0	1.0	1.0	1.0
Curriculum/Instructional Coach	-	-	-	-	-	-
SPED Facilitator / Speech Psychologist	-	-	-	-	-	-

Attachment 02 - Budget Narrative

Classroom Teachers (Core Subjects)	6.0	6.0	7.0	7.0	7.0	7.0
Classroom Teachers (Specials)	0.75	1.0	1.0	1.0	1.0	1.0
Special Education Teachers	1.0	1.0	1.0	1.0	1.0	1.0
EL Coordinator	-	-	-	-	-	-
School Nurse	-	-	-	-	-	-
Office Manager	1.0	1.0	1.0	1.0	1.0	1.0
Registrar	1.0	1.0	1.0	1.0	1.0	1.0
Receptionist / Clinic Aide FASA	-	-	-	-	-	-
Instructional Aide(s)	1.0	1.0	1.0	1.0	1.0	1.0
School Operations Support Staff	1.0	1.0	1.0	1.0	1.0	1.0
Total FTEs at School	13.8	14.0	15.0	15.0	15.0	15.0

**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. 18.54% of the budget (Year 1 – Year 6)

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

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

These expenses are figured at approximately 45.87 of salaries in the 23-24 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:

Payroll Services:

Approx. 0.40% 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 \$20.83 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. 4.73% of the budget (Year 1 – Year 6)

Academica Nevada Management Fee – \$495 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

Attachment 02 - Budget Narrative

- 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. 7.86% of the budget (Year 1 – Year 6)

Data Analyst Contracted Services – \$6,000 each for Middle & High School. 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 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.

Special Education Contracted Services – Anticipated expense of \$470 per student for the 23-24 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 Academics Nevada works closely with.

Student Leadership Network - \$10,000/annually – Student Leadership Network's college access programs are a critical first step towards closing what is commonly referred to as the "degree divide". College success programs address additional roadblocks on the road through college to ensure students have the support and resources to succeed in college and go on to lead successful lives.

Substitute Teachers - \$185/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 \$185 per day, for 10 days per teacher.

Attachment 02 - Budget Narrative

Equipment:

Approx. 2.95% 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 & funds from there awarded CSP grant, throughout Years 1-6, for technology, curriculum, furniture, fixtures, and equipment (FF&E). YWLA budgets \$1,200 per student to outfit the entire school.

Copier/Printing – copier lease at a rate of \$24,200 in the 23-24 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. 3.41% of the budget (Year 1 – Year 6)

Consumables – \$205 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 – \$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

Facility:

Approx. 8.08% of the budget (Year 1 – Year 6)

Scheduled Lease Payment (rent) – Current lease rate at YWLA is \$500 per student. Once YWLA outgrows the current facility. The facility allows for necessary classrooms, computer labs, science labs, multi-purpose room, and office space needed.

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 \$41,000 in the 23-24 fiscal year of operation 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.

Facility Maintenance – basic facility maintenance of \$12,500 in 2023-2024, increasing gradually as student enrollment increases and to account for general facility wear and tear.

AC Maintenance & Repair – Assumption of \$2,500 in 2023-2024, increasing as student enrollment increases and to account for general AC wear and tear.

Attachment 02 - Budget Narrative

Fire & Security Alarms - Assumption of \$1,000 in 2023-2024, based on the actual expenses. Increasing by 5% each subsequent year thereafter.

Insurance:

Approx. 1.73% of the budget (Year 1 – Year 6)

Facility/School Insurance - \$32,550 annually - based upon actual figures. Increasing incrementally each year.

National School Lunch Program (NSLP):

Approx. 7.58% of the budget (Year 1 – Year 6)

YWLA anticipates 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 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 \$3.75 per student for lunch and \$2.40 per student for breakfast, for 180 school days.

Travel:

Approx. 0.06% of the budget (Year 1 – Year 6)

Travel costs associated with recruitment and staff development are estimated to be \$500 annually.

Accounting, Audit, and Legal Fees:

Approx. 3.15% of the budget (Year 1 – Year 6)

Audit/Accounting – YWLA has contracted Forvis to provide YWLA's annual audit. The auditing services provided, which include the auditing of school finances for annual reporting, IRS reporting, and legal compliance; are priced at \$56,500 per year.

Legal Fees – YWLA has budgeted \$1,500 for legal services in 23-24 increasing to \$5,500 each year after.

Technology:

Approx. 2.37% 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 \$4.16 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 \$50.00 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

Attachment 02 - Budget Narrative

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

Website - \$5,500 annual expense each year

Telephone/Internet/Communications- annual anticipated contract expense of \$13,000 in the 2023-2024 fiscal year of operation for phone/internet connection, incrementally increasing as student enrollment increases.

Other:

Approx. 2.20% 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.

Tuition Reimbursement – Employee benefits in which the school pays all, or a portion, of an employee's tuition for coursework and/or training. \$5,000 in 2023-2024, incrementally increasing each year as the staff population begins to grow.

Dues and Fees - Assumption of \$5,500 in 2023-2024, incrementally increasing each year as the student population begins to grow.

Postage – Projected annual expense of \$1,000 annually.

Background and Fingerprinting - \$60 per new employee

Miscellaneous Expenses (Other Purchases) – Estimate of \$7,000 per year for miscellaneous expenses that may arise throughout the year.

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

Attachment 03 - Six-Year School Budget

Young Women's Leadership Academy (YWLA)	23-24 (FY24)	24-25 (FY25)	25-26 (FY26)	26-27 (FY27)	27-28 (FY28)	28-29 (FY29)
Statewide Base (w/ District Adj)	8,966	9,414	9,536	9,659	9,781	9,904
Total Students (FTEs)	118	135	150	165	180	195
Kindergarten	-	-	-	-	-	-
1st Grade	-	-	-	-	-	-
2nd Grade	-	-	-	-	-	-
3rd Grade	-	-	-	-	-	-
4th Grade	-	-	-	-	-	-
5th Grade	-	-	-	-	-	-
6th Grade	30	30	30	30	30	30
7th Grade	40	25	30	30	30	30
8th Grade	25	25	25	30	30	30
9th Grade	12	25	25	25	25	30
10th Grade	11	15	20	25	25	25
11th Grade	-	15	10	15	25	25
12th Grade	-	-	10	10	15	25
Total Students (FTEs)	118	135	150	165	180	195
Prior Year Numbers	23-24 (FY24)	24-25 (FY25)	25-26 (FY26)	26-27 (FY27)	27-28 (FY28)	28-29 (FY29)
SPED Count	7	17	19	21	23	25
EL Count	5	23	26	28	31	33
GATE Count	-	-	-	-	-	-
FRL %	71%	100%	100%	100%	100%	100%
At-Risk Count	-	2	2	2	2	2
Teaching Staff	23-24 (FY24)	24-25 (FY25)	25-26 (FY26)	26-27 (FY27)	27-28 (FY28)	28-29 (FY29)
Classroom Teachers	6.00	6.00	7.00	7.00	7.00	7.00
SPED Teachers	1.00	1.00	1.00	1.00	1.00	1.00
Art Teacher	-	-	-	-	-	-
Music	-	-	-	-	-	-
PE Teacher	-	-	-	-	-	-
Technology (STEM)	-	-	-	-	-	-
Spanish / Language	-	-	-	-	-	-
Additional Elective Teachers	0.75	1.00	1.00	1.00	1.00	1.00
Gate Teacher	-	-	-	-	-	-
Total Teaching Staff	7.75	8.00	9.00	9.00	9.00	9.00
Admin & Support	23-24 (FY24)	24-25 (FY25)	25-26 (FY26)	26-27 (FY27)	27-28 (FY28)	28-29 (FY29)
Executive Director	-	-	-	-	-	-
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	-	-	-	-	-	-
ELL Coordinator	-	-	-	-	-	-
Dean	-	-	-	-	-	-
Curriculum Coach	-	-	-	-	-	-
School Counselor / College Bound Initiative Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Social Worker/ Mental Health	-	-	-	-	-	-
Office Manager/Banker	1.00	1.00	1.00	1.00	1.00	1.00
Registrar	1.00	1.00	1.00	1.00	1.00	1.00
Clinic Aide/ FASA	-	-	-	-	-	-
Receptionist	-	-	-	-	-	-
Teacher Assistants (SPED Included)	1.00	1.00	1.00	1.00	1.00	1.00
Campus Monitor/Custodian	-	-	-	-	-	-
Cafeteria Manager	1.00	1.00	1.00	1.00	1.00	1.00
Parent Engagement Corrdinator	-	-	-	-	-	-
SPED Facilitator	-	-	-	-	-	-
Speech Pathologist	-	-	-	-	-	-
School Psychologist	-	-	-	-	-	-
OT	-	-	-	-	-	-
School Nurse	-	-	-	-	-	-
College Bound Initiative Coordinator	-	-	-	-	-	-
Other: NSLP staff	-	-	-	-	-	-
Total Admin & Support	6.0	6.0	6.0	6.0	6.0	6.0
Total # Teachers	7.75	8.00	9.00	9.00	9.00	9.00
Total # Admin & Support	6.00	6.00	6.00	6.00	6.00	6.00
Total Staff	13.75	14.00	15.00	15.00	15.00	15.00
Total Salaries & Benefits as % of Expenses						
Instruction Salaries as % of Total Salaries						
Admin & Support Salaries as % of Total Salaries						
Rent as % of Revenue						

Attachment 03 - Six-Year School Budget

REVENUE	23-24 (FY24)	24-25 (FY25)	25-26 (FY26)	26-27 (FY27)	27-28 (FY28)	28-29 (FY29)
State Revenue						
State Base Budget Revenue	1,057,988	1,270,890	1,430,457	1,593,696	1,760,606	1,931,188
ELL Weight	20,170	97,428	108,253	119,079	129,904	140,729
Gifted and Talented Education (GATE)	-	-	-	-	-	-
At-Risk Weight	-	6,588	6,588	6,588	6,588	6,588
Local SPED	-	-	-	-	-	-
SPED Discretionary Unit	26,915	65,280	69,889	74,800	90,667	95,767
Total State Revenues	1,105,073	1,440,186	1,615,188	1,794,163	1,987,765	2,174,272
Federal Revenue						
SPED Funding (Part B)	9,009	21,879	24,310	26,741	29,172	31,603
National School Lunch Program (NSLP) - Breakfast	34,067	54,918	61,020	67,122	73,224	79,326
National School Lunch Program (NSLP) - Lunch	65,874	106,191	117,990	129,789	141,588	153,387
Title I	18,728	20,250	22,500	24,750	27,000	29,250
Title II	7,154	8,000	8,000	8,000	8,000	8,000
Title III	1,239	1,500	1,500	1,500	1,500	1,500
Title IV	-	-	-	-	-	-
Other: Charter School Program (CSP) Grant / Transportation	334,639	44,100	46,305	48,620	51,051	53,604
Total Federal Revenues	470,709	256,838	281,625	306,522	331,535	356,670
Other Revenue						
Interest Income	-	-	-	-	-	-
Donation(s)	-	-	-	-	-	-
Donation(s): Foundation/SANDS	389,085	258,900	257,957	145,954	25,515	-
SGF Revenue	-	-	-	-	-	-
Total Other Revenues	389,085	258,900	257,957	145,954	25,515	-
Total Revenues (consolidated)	1,964,867	1,955,924	2,154,770	2,246,639	2,344,815	2,530,942
Other Sources of Funds						
Use of Beginning Fund Balances	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-
Total Other Sources of Funds	-	-	-	-	-	-
EXPENSES						
Personnel Costs - Unrestricted Salaries						
Executive Director	-	-	-	-	-	-
Principal	110,000	113,300	115,566	117,877	120,235	122,640
Assistant Principal(s)	-	-	-	-	-	-
ELL Coordinator	-	-	-	-	-	-
Dean	-	-	-	-	-	-
Curriculum Coach	-	-	-	-	-	-
School Counselor / College Bound Initiative Coordinator	50,000	51,500	52,530	53,581	54,652	55,745
Social Worker / Mental Health	-	-	-	-	-	-
Teachers Salaries	376,250	399,000	464,000	472,000	480,000	488,000
SPED Teachers	55,000	57,000	58,000	59,000	60,000	61,000
Office Manager/ Registrar / Banker	79,568	81,955	83,594	85,266	86,971	86,971
Secretary & FASA	-	-	-	-	-	-
Instructional Aide(s)	21,600	21,960	22,320	22,680	23,040	23,400
Campus Monitors/Plant Operator	-	-	-	-	-	-
Cafeteria Manager	-	-	-	-	-	-
Total Unrestricted Salaries	692,418	724,715	796,010	810,404	824,898	837,756
Personnel Costs - Restricted Salaries						
SPED Facilitator	-	-	-	-	-	-
Speech Pathologist	-	-	-	-	-	-
School Psychologist	-	-	-	-	-	-
OT	-	-	-	-	-	-
School Nurse	-	-	-	-	-	-
GATE Teacher	-	-	-	-	-	-
National School Lunch Program (NSLP) Staff	24,480	24,840	25,200	25,560	25,920	26,280
On Campus Sub	-	-	-	-	-	-
Total Restricted Salaries	24,480	24,840	25,200	25,560	25,920	26,280
Total Salaries and Wages	716,898	749,555	821,210	835,964	850,818	864,036
PERS - 33.5%	240,161	251,101	275,105	280,048	285,024	289,452
Insurances/Employment Taxes/Other Benefits	88,709	104,938	117,022	123,305	125,496	129,605
Retention	12,688	11,945	12,935	12,935	12,935	12,935
Holiday	2,219	2,375	2,500	2,500	2,500	2,500
Stipend	-	-	-	-	-	-
Additional Bonuses	-	-	-	-	-	-
Tuition Reimbursements	5,000	5,000	5,000	5,000	5,000	5,000
Subst. Teachers (10 days/Teacher)	15,771	16,280	18,315	18,315	18,315	18,315
Total Benefits and Related	364,547	391,639	430,878	442,103	449,270	457,808
Total Payroll / Benefits and Related	1,081,445	1,141,194	1,252,088	1,278,067	1,300,088	1,321,844
Material Equipment and Supplies						
Consumables	30,545	27,675	30,750	33,825	36,900	39,975
Dual Enrollment - College Bound Initiative	5,000	5,000	5,000	5,000	7,500	12,500
Curriculum/Tech/Furniture	197,823	-	-	-	-	-
Office Supplies	3,540	4,050	4,500	4,950	5,400	5,850
Classroom Supplies	4,720	5,400	6,000	6,600	7,200	7,800
Copier Supplies	1,180	1,350	1,500	1,650	1,800	1,950
Nursing Supplies	944	1,080	1,200	1,320	1,440	1,560
SPED Supplies	1,050	2,550	2,833	3,117	3,400	3,683
Athletics/Extra	7,500	7,500	7,500	10,000	15,000	20,000
Custodial Supplies	6,705	6,075	6,750	7,425	8,100	8,775
Total Material Equipment and Supplies	259,007	60,680	66,033	73,887	86,740	102,093

Attachment 03 - Six-Year School Budget

Purchased Services	23-24 (FY24)	24-25 (FY25)	25-26 (FY26)	26-27 (FY27)	27-28 (FY28)	28-29 (FY29)
Contracted Services: Other Professional Services	6,000	8,000	12,000	12,360	12,720	13,080
Contracted Services: SPED	55,460	64,125	72,000	80,025	88,200	97,500
Contracted Services: Student Transportation	60,000	63,000	66,150	69,458	72,930	76,577
Contracted Services:	-	-	-	-	-	-
Management Fee (Academica Nevada)	58,410	66,825	74,250	81,675	89,100	96,525
Payroll Services	7,773	8,162	8,570	8,998	9,448	9,921
Audit/Tax	56,500	59,325	62,291	65,406	68,676	72,110
Legal Fees	1,500	5,500	5,500	5,500	5,500	5,500
IT Services	6,620	7,470	8,220	8,970	9,720	10,470
IT Set-up Fees	10,884	15,000	15,000	15,000	15,000	15,000
State Administrative Fee	13,477	17,186	19,316	21,492	23,714	25,981
Affiliation Fee - Student Leadership Network	10,000	10,500	11,000	11,500	12,000	12,500
Affiliation Fee - Professional Development	-	-	-	-	-	-
Professional Development	13,683	12,677	13,076	13,484	18,303	19,156
Total Purchased Services	300,307	337,770	367,373	393,868	425,311	454,320
General Operations	23-24 (FY24)	24-25 (FY25)	25-26 (FY26)	26-27 (FY27)	27-28 (FY28)	28-29 (FY29)
Telephone	6,000	6,180	6,365	6,556	6,753	6,956
Internet	7,000	7,210	7,426	7,649	7,879	8,115
Cell Phones	-	-	-	-	-	-
Postage	750	1,000	1,000	1,000	1,000	1,000
Website	5,500	5,665	5,835	6,010	6,190	6,376
Copier / Printing	24,000	25,440	26,966	28,584	30,299	31,208
Infinite Campus	8,783	8,838	8,875	8,913	8,950	8,988
Property Insurance	10,416	11,041	11,703	12,406	13,150	13,939
Liability Insurance	9,114	9,661	10,240	10,855	11,506	12,197
Other Insurances	13,020	13,801	14,629	15,507	16,437	17,424
NSLP - Breakfast	36,178	58,320	64,800	71,280	77,760	84,240
NSLP - Lunch	56,528	91,125	101,250	111,375	121,500	131,625
Advertising/Marketing	5,000	5,000	5,000	5,000	5,000	5,000
Travel	500	1,500	1,500	1,500	1,500	1,500
Background and Fingerprinting	900	1,200	1,200	1,200	1,200	1,200
Dues and Fees	5,500	5,000	10,000	10,000	10,000	10,000
Prior Year Surplus allocated by board	-	-	-	-	-	-
Graduation	-	-	5,000	5,000	5,000	5,000
Loan Repayments	-	-	-	-	-	-
Cap Lease - Interest	-	-	-	-	-	-
Cap Lease - Principal	-	-	-	-	-	-
Cap Lease - Buyout	-	-	-	-	-	-
SGF Expenditures	-	-	-	-	-	-
Misc Purchases	7,000	10,000	10,000	10,000	10,000	10,000
Contingencies	-	-	-	-	-	-
Total Other	196,188	260,981	291,791	312,835	334,125	354,767
Facilities	23-24 (FY24)	24-25 (FY25)	25-26 (FY26)	26-27 (FY27)	27-28 (FY28)	28-29 (FY29)
Public Utilities (Electricity)	30,000	44,000	45,320	46,680	48,080	49,522
Natural Gas	720	800	824	849	874	900
Water / Sewer	7,200	11,000	11,330	11,670	12,020	12,381
Garbage/Disposal	3,000	4,000	4,120	4,244	4,371	4,502
Fire and Security alarms	1,000	1,000	1,030	1,061	1,093	1,126
Contracted Janitorial Services	12,000	12,000	12,360	12,731	13,113	13,506
Facility Maintenance/Repairs/Capital Outlay	12,500	12,500	15,000	15,000	15,000	15,000
Snow removal	-	-	-	-	-	-
Lawn Care	-	-	-	-	-	-
AC Maintenance & Repair	2,500	2,500	5,000	5,000	5,000	5,000
Total Facilities	68,920	87,800	94,984	97,234	99,551	101,937
Total Expenses Before Bldg	1,905,867	1,888,424	2,072,270	2,155,889	2,245,815	2,334,960
Scheduled Lease Payment	59,000	67,500	82,500	90,750	99,000	117,975
Scheduled Bond Payment - Principal	-	-	-	-	-	-
Scheduled Bond Payment - Interest	-	-	-	-	-	-
HOA/Parking/ Other	-	-	-	-	-	-
Surplus (Revenues-Total Expenses-Lease-Bond)	0	(0)	(0)	(0)	0	78,006
	0.00%	0.00%	0.00%	0.00%	0.00%	3.08%

Young Women's Leadership Academy (YWLA)

23-24 (FY24) 24-25 (FY25) 25-26 (FY26) 26-27 (FY27) 27-28 (FY28) 28-29 (FY29)