

Young Women's Academy of Las Vegas

	24-25	25-26	26-27	27-28	28-29
Statewide Base (w/ District Adj)	9,414	9,696	9,842	9,989	10,139
Total Students (FTEs)	111	150	165	180	195
Kinder	-	-	-	-	-
1st Grade	-	-	-	-	-
2nd Grade	-	-	-	-	-
3rd Grade	-	-	-	-	-
4th Grade	-	-	-	-	-
5th Grade	-	-	-	-	-
6th Grade	35	35	35	35	35
7th Grade	29	35	35	35	35
8th Grade	29	29	30	35	35
9th Grade	18	29	29	30	30
10th Grade	-	22	18	15	25
11th Grade	-	-	18	15	20
12th Grade	-	-	-	15	15
Total Students (FTEs)	111	150	165	180	195
Prior Year Numbers	24-25	25-26	26-27	27-28	28-29
SPED Count	17	23	25	28	30
EL Count	23	31	34	37	40
GATE Count	-	-	-	-	-
FRL Count and %	100%	100%	100%	100%	100%
At-Risk Count	38	38	38	38	38
Teaching Staff	24-25	25-26	26-27	27-28	28-29
Classroom Teachers	4.00	5.00	6.00	7.00	7.00
SPED Teachers	1.00	1.00	1.00	1.00	1.00
Art Teacher	-	-	-	-	-
Music	-	-	-	-	-
PE Teacher	-	-	-	-	-
Technology (STEM)	-	-	-	-	-
Spanish / Language	-	-	-	-	-
Additional Elective Teachers	4.00	3.00	2.00	1.00	1.00
Gate Teacher	-	-	-	-	-
Total Teaching Staff	9.00	9.00	9.00	9.00	9.00
Admin & Support	24-25	25-26	26-27	27-28	28-29
Executive Director	1.00	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00	1.00
Director of Ed & Org Programs	1.00	1.00	1.00	1.00	1.00
Dean	-	-	-	-	-
Curriculum Coach	-	-	-	-	-
School Counselor / College Bound Initiative Coordinator	1.00	1.00	1.00	1.00	1.00
Social Worker/ Mental Health	1.00	-	-	-	-
Office Manager/Banker	1.00	1.00	1.00	1.00	1.00
Registrar	-	-	-	-	-
Clinic Aide/ FASA	-	-	-	-	-
Receptionist	-	-	-	-	-
Teacher Assistants (SPED Included)	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
Parent Engagement Corrdinator	-	-	-	-	-
SPED Facilitator	-	-	-	-	-
Speech Pathologist	-	-	-	-	-
School Psychologist	-	-	-	-	-
OT	-	-	-	-	-
School Nurse	-	-	-	-	-
On Campus Sub	-	-	-	-	-
Other: NSLP staff	-	-	-	-	-
Total Admin & Support	8.0	7.0	7.0	7.0	7.0
Total # Teachers	9.00	9.00	9.00	9.00	9.00
Total # Admin & Support	8.00	7.00	7.00	7.00	7.00
Total Staff	17.00	16.00	16.00	16.00	16.00
Total Salaries & Benefits as % of Expenses	65.5%	62.4%	61.4%	60.5%	59.3%
Instruction Salaries as % of Total Salaries	49.3%	51.8%	51.9%	51.9%	52.0%
Admin & Support Salaries as % of Total Salaries	46.5%	48.2%	48.1%	48.1%	48.0%
Rent as % of Revenue	2.4%	3.4%	3.6%	3.8%	4.2%

REVENUE	24-25	25-26	26-27	27-28	28-29
Donation(s): SANDS	652,723	304,746	178,351	48,026	-
Earnings on Investments	-	-	-	-	-
Total Other Revenues	652,723	304,746	178,351	48,026	-
Total Revenues (consolidated)	2,312,814	2,443,537	2,533,418	2,624,591	2,803,399
Other Sources of Funds					
Use of Beginning Fund Balances	-	-	-	-	-
Borrowings	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total Other Sources of Funds	-	-	-	-	-
EXPENSES					
Personnel Costs - Unrestricted Salaries					
Executive Director	135,000	137,025	139,080	141,167	143,284
Principal	125,000	126,875	128,778	130,710	132,670
Director of Ed & Org Programs	80,640	81,850	83,077	84,324	85,588
Dean	-	-	-	-	-
Curriculum Coach	-	-	-	-	-
School Counselor / College Bound Initiative Coordinator	51,500	52,273	53,057	53,852	54,660
Social Worker / Mental Health	44,350	-	-	-	-
Teachers Salaries	447,935	456,000	464,000	472,000	480,000
SPED Teachers	50,000	57,000	58,000	59,000	60,000
Office Manager/ Registrar / Banker	60,000	60,900	61,814	62,741	63,682
Secretary & FASA	-	-	-	-	-
Instructional Aide(s)	21,600	22,320	23,040	23,760	24,480
Campus Monitors/Plant Operator	-	-	-	-	-
Cafeteria Manager	-	-	-	-	-
Total Unrestricted Salaries	1,016,025	994,242	1,010,846	1,027,553	1,044,365
Personnel Costs - Restricted Salaries					
SPED Facilitator	-	-	-	-	-
Speech Pathologist	-	-	-	-	-
School Psychologist	-	-	-	-	-
OT	-	-	-	-	-
School Nurse	-	-	-	-	-
GATE Teacher	-	-	-	-	-
National School Lunch Program (NSLP) Staff	38,400	39,200	40,000	40,800	41,600
On Campus Sub	-	-	-	-	-
Total Restricted Salaries	38,400	39,200	40,000	40,800	41,600
Total Salaries and Wages	1,054,425	1,033,442	1,050,846	1,068,353	1,085,965
PERS - 33.5%	291,693	328,134	334,079	340,055	346,062
Insurances/Employment Taxes/Other Benefits	110,494	124,013	131,356	138,886	141,175
Retention	15,250	14,000	14,000	14,000	14,000
Holiday	2,625	2,625	2,625	2,625	2,625
Stipend	18,240	-	-	-	-
Additional Bonuses	-	-	-	-	-
Tuition Reimbursements	5,000	5,000	5,000	5,000	5,000
Subst. Teachers (11 days/Teacher)	18,315	18,315	18,315	18,315	18,315
Total Benefits and Related	461,617	492,087	505,375	518,881	527,178
Total Payroll / Benefits and Related	1,516,042	1,525,529	1,556,221	1,587,234	1,613,143
Material Equipment and Supplies					
Consumables	6,500	31,500	34,650	37,800	40,950
Dual Enrollment - College Bound Initiative	-	-	-	-	-
Curriculum/Tech/Furniture	15,000	-	-	-	-
Office Supplies	3,330	4,500	4,950	5,400	5,850
Classroom Supplies	9,500	6,000	6,600	7,200	7,800
Copier Supplies	1,110	1,500	1,650	1,800	1,950
Nursing Supplies	888	1,200	1,320	1,440	1,560
SPED Supplies	2,550	3,446	3,791	4,135	4,480
Athletics/Extra	7,500	7,500	7,500	7,500	7,500
Custodial Supplies	6,705	6,750	7,425	8,100	8,775
Total Material Equipment and Supplies	53,083	62,396	67,886	73,375	78,865

Purchased Services	24-25	25-26	26-27	27-28	28-29
Contracted Services: Other Professional Services	10,000	10,000	10,000	10,000	10,000
Contracted Services: SPED	47,175	63,750	70,125	76,500	82,875
Contracted Services: Transportation	75,000	75,000	75,000	75,000	75,000
Contracted Services: SLN Support Services	50,000	50,000	50,000	50,000	50,000
Management Fee (Academica Nevada)	54,945	76,478	85,387	94,547	103,962
Payroll Services	6,813	7,154	7,511	7,887	7,887
Audit/Tax	30,000	31,500	33,075	34,729	36,465
Legal Fees	35,000	20,000	20,000	20,000	20,000
IT Services	6,048	7,920	8,640	9,360	10,080
IT Set-up Fees	15,000	15,000	15,000	15,000	15,000
State Administrative Fee	15,845	21,440	23,776	26,178	28,647
Affiliation Fee - Student Leadership Network	-	-	-	-	-
Affiliation Fee - Professional Development	-	-	-	-	-
Professional Development	16,345	18,393	19,240	20,111	21,007
Total Purchased Services	362,171	396,634	417,755	439,312	460,922
General Operations	24-25	25-26	26-27	27-28	28-29
Telephone	2,860	3,003	3,153	3,311	3,476
Internet	3,900	4,095	4,300	4,515	4,740
Cell Phones	-	-	-	-	-
Postage	2,000	2,000	2,000	2,000	2,000
Website	5,500	5,775	6,064	6,367	6,685
Copier / Printing	15,000	15,750	16,538	17,364	18,233
Infinite Campus	8,766	8,860	8,896	8,932	8,968
Property Insurance	11,458	12,603	13,864	15,250	16,775
Liability Insurance	10,025	11,028	12,131	13,344	14,678
Other Insurances	14,322	15,754	17,330	19,063	20,969
NSLP - Breakfast	47,952	64,800	71,280	77,760	84,240
NSLP - Lunch	74,925	101,250	111,375	121,500	131,625
Advertising/Marketing	5,000	5,000	5,000	5,000	5,000
Travel	10,900	10,900	10,900	10,900	10,900
Background and Fingerprinting	900	900	900	900	900
Dues and Fees	6,500	6,500	6,500	6,500	6,500
Prior Year Surplus allocated by board	-	-	-	-	-
Graduation	-	-	-	-	-
Loan Repayments	-	-	-	-	-
Cap Lease - Interest	-	-	-	-	-
Cap Lease - Principal	-	-	-	-	-
Cap Lease - Buyout	-	-	-	-	-
SGF Expenditures	-	-	-	-	-
Misc Purchases	5,000	5,000	5,000	5,000	5,000
Contingencies	-	-	-	-	-
Total Other	225,009	273,219	295,229	317,706	340,690
Facilities	24-25	25-26	26-27	27-28	28-29
Public Utilities (Electricity)	44,600	45,938	47,316	48,736	50,198
Natural Gas	1,800	1,854	1,910	1,967	2,026
Water / Sewer	10,600	10,918	11,246	11,583	11,930
Garbage/Disposal	4,000	4,120	4,244	4,371	4,502
Fire and Security alarms	1,000	1,030	1,061	1,093	1,126
Contracted Janitorial Services	13,009	13,399	13,801	14,215	14,642
Facility Maintenance/Repairs/Capital Outlay	20,000	20,000	20,000	20,000	20,000
Snow removal	-	-	-	-	-
Lawn Care	-	-	-	-	-
AC Maintenance & Repair	6,000	6,000	6,000	6,000	6,000
Total Facilities	101,009	103,259	105,577	107,964	110,423
Total Expenses Before Bldg	2,257,314	2,361,037	2,442,668	2,525,591	2,604,043
Scheduled Lease Payment	55,500	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	81,381
	0.00%	0.00%	0.00%	0.00%	2.90%

Young Women's Academy of Las Vegas

24-25

25-26

26-27

27-28

28-29