

# STATE PUBLIC CHARTER SCHOOL AUTHORITY



## **RFA: Reduce in 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**

TEACH Las Vegas is a nonprofit charter school currently in its 2<sup>nd</sup> year of operation, serving grades K-8, located at 4660 N. Rancho Dr. Las Vegas, NV 89130. Under the leadership of Executive Director Andrea Moore and with the support of its CMO TEACH Public Schools, TEACH Las Vegas seeks to achieve the following:

to create a high quality, innovative K-12 teaching and learning environment in North Las Vegas that focuses on literacy; integrating state-of-the-art technologies across the core curriculum to achieve academic proficiency for all students.

To fulfill our mission, we will:

1. Challenge students who are unchallenged by traditional teaching applications to attain academic proficiency to grade level and above
2. Allow each student the freedom to learn by exploring cutting edge technologies and concepts.

Enable students to become creative, self-motivated, competent college bound students, and lifelong learners that live responsibly as informed, and productive members of a complex social, economic, and global society.

TEACH LV will reach students of all backgrounds by teaching the entire child which includes the social, physical, emotional and intellectual needs of the student. Upon graduation, the knowledge and the experiences acquired at TEACH will be effectively applied to students' daily lives.

TEACH LV will create an educational environment that will foster success in the classroom as well as the community. To this end, the school will work relentlessly toward the following program goals:

1. Prepare students for academic success through secondary school as well as post-secondary education.
2. Prepare students to be responsible and active participants in their community.
3. Enable students to become life-long learners.

**REQUEST FOR AMENDMENT**

TEACH Las Vegas is submitting a request to amend its charter contract with SPCSA to reduce its year two enrollment cap from 425 to 325 and to adjust each subsequent years’ enrollment caps to the previous years’ original target. Thus, the proposed cap for SY 24-25 is the cap that was originally approved for SY 23-24, and so on, until the school is fully enrolled in SY 27-28 with 973 students.

TEACH LV opened in SY 20-21 under challenging circumstances (a short incubation period, COVID restrictions on in-person events, and sharing its campus with another charter school) and was not able to meet its year one enrollment plan of 325. However, TEACH LV was able to nearly triple its enrollment in year 2 to reach the target of 325 that was originally proposed for year one. TEACH LV is well-positioned to meet the proposed readjusted annual growth targets, operating one year behind its original targets and culminating in the originally proposed full capacity in SY 27-28.

The staffing plan will mirror the delayed enrollment plan:

Grade Level	Number of Students				
	2023-24	2024-25	2025-26	2026-27	2027-28
K	75	75	75	75	75
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7	50	50	50	50	75
8	50	50	50	50	75
9	-	75	75	75	75
10	-	-	75	75	75
11	-	-		75	75
12	-	-		-	75
Total	425	550	675	800	975

**FISCAL**

TEACH has included two budget forecasts to this amendment request. Budget A assumes a \$1,000 per pupil funding increase starting in 23-24k (half of the \$2,000 figure considered in the governor’s current draft budget). Budget B is even more conservative and assumes only a small 4% COLA increase in FY23/24. In both these scenarios, TEACH LV can maintain viability in both the short and long term under the updated enrollment plan.

**TRANSPORTATION**

Additionally, TEACH LV will not offer student transportation in year 2 as planned. TEACH LV doesn't currently have available funds to purchase a vehicle for transportation. TEACH LV is hopeful that the state increases its per pupil funding by the \$2,000 allocated in the Governor's proposed budget, which would allow the school to offer student transportation in the 2023-24 school year. Without this funding increase, TEACH will need to secure a private grant to offer transportation next school year. While TEACH is working on obtaining private funding for transportation, it has been unable to secure any funding currently.

References:

Attachment A: Budget A

Attachment B: Budget A Narrative

Attachment C: Budget B

Attachment D: Budget B Narrative

## TEACH Las Vegas Budget Narrative for Charter Draft Amendment – Budget A

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.

**Revenues-** Revenue estimates for FY23-24 consider the Governor’s currently proposed budget of a 22.6% increase to base funding, but conservatively assumes only 13% of an increase beginning in FY23-24, with a 2% increase assumed each year thereafter. The base per-pupil rate is projected to increase from \$7,293 in FY22-23 to \$8,241 in FY23-24, which is 13%. Then beginning in FY24-25 is projected to increase by 2% each year.

**One-Time Funding-**The only one-time funding assumed in the model for future years is for FY23-24 where there has been awarded a Teacher’s Retention grant that carries over into FY23-24 in the amount of \$66,320. All other revenue is recurring based on the projected enrollment and a 2% COLA after FY23-24.

**Staffing Levels-**Staffing levels are impacted in pushing the projected growth back one year. Essentially the hiring of the increased positions is delayed one year. There is small growth for positions assumed in FY23-24 as the staff is already in place to accommodate the projected growth in FY23-24. Thereafter, a minimum of 4 teaching positions, and one support position are assumed each year to account for the enrollment growth.

**Facilities-** Facilities growth and expenses are properly accounted for in the model as the building footprint increases with the enrollment growth.

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**Surplus-**It can be assumed that beginning in FY26, where a larger surplus exists, the program and staffing levels will be reviewed and there may possibly be additional staffing growth or other expenses added based on assessed needs. Staffing has been increased in the model based solely on enrollment growth ratio. Where large surpluses exist, it is reasonable to assume this ratio will be adjusted while remaining fiscally conservative.

3. Given current 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.

Currently, the school is using factoring (selling of receivables) to account for the impact on cash, due to the enrollment shortfall in FY22-23. Although this will create a significant operating deficit and a

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## Teach Las Vegas

### Special TEACH LV Board Meeting

Published on February 17, 2023 at 2:39 PM PST

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#### **Date and Time**

Monday February 27, 2023 at 5:00 PM PST

#### **Location**

Beth Bulgeron is inviting you to a scheduled Zoom meeting.

Topic: TEACH LV Special Meeting

Time: Feb 27, 2023 05:00 PM Pacific Time (US and Canada)

Join Zoom Meeting

<https://teachpublicschools-org.zoom.us/j/83083283414>

Meeting ID: 830 8328 3414

One tap mobile

+12532050468,,83083283414# US

+12532158782,,83083283414# US (Tacoma)

Dial by your location

+1 253 205 0468 US

+1 253 215 8782 US (Tacoma)

+1 669 900 6833 US (San Jose)

+1 719 359 4580 US

+1 346 248 7799 US (Houston)

+1 669 444 9171 US

+1 305 224 1968 US

+1 309 205 3325 US

+1 312 626 6799 US (Chicago)

+1 360 209 5623 US

+1 386 347 5053 US

+1 507 473 4847 US

+1 564 217 2000 US

+1 646 931 3860 US

+1 689 278 1000 US

+1 929 205 6099 US (New York)



+1 301 715 8592 US (Washington DC)  
 Meeting ID: 830 8328 3414  
 Find your local number: <https://teachpublicschools-org.zoom.us/j/kdXVZxrcp>

**Agenda**

	Purpose	Presenter	Time
<b>I. Opening Items</b>			<b>5:00 PM</b>
<b>A.</b> Call the Meeting to Order		Trishawn Allison	
<b>B.</b> Record Attendance		Beth Bulgeron	1 m
<b>C.</b> Public Comment		Trishawn Allison	5 m

*Public Comment will be taken during this agenda item regarding any item appearing on the agenda. No action may be taken on a matter discussed under this item until the matter is included on an agenda as an item on which action may be taken. See NRS 241.020. A time limit of three (3) minutes, subject to the discretion of the Chair, will be imposed on public comments. The TEACH LV Chair may allow additional public comment at her discretion. Public Comment #2 will provide an opportunity for public comment on any matter not on the agenda.*

**II. CONSENT ITEMS 5:06 PM**

Consent Items- Items under Consent Items will be voted on in one motion, unless a member of the Board request that an item be removed and voted on separately, in which case the Board Chair will determine when it will be balled and considered for action. Due to the set-up of Board On Track, approval of any board meeting minutes will be done throughout consent and listed as items B-Z (as needed) under Consent Items.

<b>A.</b> Approval of Board Agenda	Vote	Trishawn Allison	3 m
<b>B.</b> Approval of the Minutes of the January 24, 2023 Meeting	Vote	Trishawn Allison	2 m

**III. ITEMS SCHEDULED FOR INFORMATION & POTENTIAL ACTION 5:11 PM**

<b>A.</b> CAM Factoring Agreement	Vote	Matthew Brown	5 m
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Proposal to sell schedule state payments to TEACH

	Purpose	Presenter	Time
<b>B. Enrollment and Transportation Amendment to the TEACH LV Charter</b>	Vote	Matthew Brown	7 m

**IV. Closing Items**

**5:23 PM**

<b>A. Upcoming Meeting Date</b>	FYI	Trishawn Allison	5 m
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The next regular Board Meeting is scheduled for March 21, 2023 at 5 pm

<b>B. Public Comment</b>			5 m
<b>C. Board Member Comments</b>			5 m
<b>D. Adjourn Meeting</b>	Vote		

# Coversheet

## Approval of the Minutes of the January 24, 2023 Meeting

<b>Section:</b>	II. CONSENT ITEMS
<b>Item:</b>	B. Approval of the Minutes of the January 24, 2023 Meeting
<b>Purpose:</b>	Vote
<b>Submitted by:</b>	
<b>Related Material:</b>	2023_01_24_board_meeting_minutes.pdf

DRAFT



## Teach Las Vegas

# Minutes

## TEACH LV Regular Board Meeting

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### Date and Time

Tuesday January 24, 2023 at 5:00 PM

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### Directors Present

C. Igeleke (remote), D. Horn (remote), J. Carver (remote), N. Sarisahin (remote), Q. Branch (remote), T. Allison (remote)

### Directors Absent

*None*

### Ex Officio Members Present

A. Moore

### Non Voting Members Present

A. Moore

### Guests Present

B. Bulgeron (remote), M. Brown (remote), R. Carranza, R. McNeel

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## I. Opening Items

### A. Call the Meeting to Order

T. Allison called a meeting of the board of directors of Teach Las Vegas to order on Tuesday Jan 24, 2023 at 5:06 PM.

### B. Record Attendance

### C. Public Comment

There was no public comment.

## II. CONSENT ITEMS

### A. Approval of Board Agenda

T. Allison made a motion to Approve the Board Agenda.

J. Carver seconded the motion.

The board **VOTED** to approve the motion.

#### Roll Call

T. Allison Aye

J. Carver Aye

N. Sarisahin Aye

Q. Branch Aye

D. Horn Aye

C. Igeleke Aye

T. Allison made a motion to approve the minutes from the November Special Board Meeting TEACH LV Special Board Meeting on 11-03-22.

J. Carver seconded the motion.

The board **VOTED** to approve the motion.

#### Roll Call

D. Horn Aye

N. Sarisahin Aye

T. Allison Aye

J. Carver Aye

C. Igeleke Aye

Q. Branch Aye

### B. Approval of the Minutes of the November 3, 2022 Board Meeting

## III. ITEMS SCHEDULED FOR INFORMATION & POTENTIAL ACTION

### A. Updated Lease Agreement

### B. Financial Report

Richard McNeel gave the financial report and described how revenues were down, expenditures were up and cash flow was at a critical level. He explained the decrease was primarily due to a drop in enrollment and the fact that Special Education and other high needs student groups are funded based on the previous school year's enrollment numbers, which were significantly lower. In addition, the title allocations were reduced. Richard explained the staffing and the board asked questions about the number of teachers that were budgeted compared to actual.

Matt and Richard explained that the CSP grant and the Highly Qualified Teacher grant provided for some positions. Matt explained how the cash flow situation warranted a Special Meeting in February to discuss and vote on a sale of receivables.

### C. CAM Factoring Agreement

Matt provided additional detail from what was discussed in the Financial Report, specifically around the timing and amount of what will be needed in the CAM Factoring Agreement. He explained the benefit of waiting until the funds were needed later next month. This item was tabled for the next meeting by Trish Allison.

### D.

### **Update- Required Board Training**

Beth Bulgeron gave an update on the required board training and asked if Crislove, the only board member who has not completed the training, would be able to complete and certify. Board member Crislove responded that the materials need to be resent to her.

### **E. Enrollment Update**

ED Andrea Moore described the high mobility rate at the school and accounted for the 54 students who have moved, or due to transportation issues, changed schools. Only one student left the school because he was dissatisfied with the school. All others were due to changes in living arrangements or the ability to continue the commute to school.

Ms. Moore also presented the board with recruitment and enrollment numbers for new students next year, including robust interest in Kindergarten and she anticipates many grade levels will have a waitlist.

### **F. Report of the Executive Director**

ED Andrea Moore reported that there was high moral at the school for both staff and students. All teachers are planning to return except one who is moving out of state. Disciplinary problems in the middle school have decreased significantly. She described the benefits of having sports to student motivation.

## **IV. Closing Items**

### **A. Upcoming Meeting Date**

The next Regular Board Meeting is scheduled for March 231, 2023 and a Special Board meeting will be scheduled for mid February.

### **B. Public Comment**

There was no public comment.

### **C. Board Member Comments**

There were no board member comments.

### **D. Adjourn Meeting**

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 6:26 PM.

Respectfully Submitted,  
T. Allison

# Coversheet

## Enrollment and Transportation Amendment to the TEACH LV Charter

**Section:** III. ITEMS SCHEDULED FOR INFORMATION & POTENTIAL  
ACTION

**Item:** B. Enrollment and Transportation Amendment to the TEACH  
LV Charter

**Purpose:** Vote

**Submitted by:**

**Related Material:**

TEACH LV SPCSA Draft Enrollment Amendment 2.17.23.docx

TEACH Las Vegas Budget Narrative A.docx

TEACH Las Vegas Budget Narrative B.docx

220826-RFA-Budget-Workbook-FY23 BUDGET B.xlsx

220826-RFA-Budget-Workbook-FY23-BUDGET A.xlsx

## STATE PUBLIC CHARTER SCHOOL AUTHORITY



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#### References:

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Attachment B: Budget A Narrative

Attachment C: Budget B

Attachment D: Budget B Narrative

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3. Given current 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.

Currently, the school is using factoring (selling of receivables) to account for the impact on cash, due to the enrollment shortfall in FY22-23. Although this will create a significant operating deficit and a

negative ending fund balance, the school projects a significant surplus for FY23-24 and future years if enrollment targets are met. Enrollment targets are reasonable in that they assume growth year over year that is nearly half of the growth that occurred between FY21-22 and FY22-23. Additionally, the school is projected to reach a positive fund balance by FY26-27. Additionally, the school is working with the CMO, back office and other vendors on restructuring and/or eliminating parts of its 22-23 contracted debit, which could save the school approximately 200k-300k in FY22-23. These potential savings are not included in the provided forecasts.

## Notice

The following file is attached to this PDF. You will need to open this packet in an application that supports attachments to pdf files, e.g. [Adobe Reader](#):

220826-RFA-Budget-Workbook-FY23 BUDGET B.xlsx

## Notice

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220826-RFA-Budget-Workbook-FY23-BUDGET A.xlsx



DRAFT



## Teach Las Vegas

### Minutes

#### Special TEACH LV Board Meeting

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##### **Date and Time**

Monday February 27, 2023 at 5:00 PM

##### **Location**

Beth Bulgeron is inviting you to a scheduled Zoom meeting.

Topic: TEACH LV Special Meeting

Time: Feb 27, 2023 05:00 PM Pacific Time (US and Canada)

Join Zoom Meeting

<https://teachpublicschools-org.zoom.us/j/83083283414>

Meeting ID: 830 8328 3414

One tap mobile

+12532050468,,83083283414# US

+12532158782,,83083283414# US (Tacoma)

Dial by your location

+1 253 205 0468 US

+1 253 215 8782 US (Tacoma)

+1 669 900 6833 US (San Jose)

+1 719 359 4580 US

+1 346 248 7799 US (Houston)

+1 669 444 9171 US

+1 305 224 1968 US

+1 309 205 3325 US

+1 312 626 6799 US (Chicago)

+1 360 209 5623 US

+1 386 347 5053 US

+1 507 473 4847 US

+1 564 217 2000 US

+1 646 931 3860 US

+1 689 278 1000 US

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Washington DC)

Meeting ID: 830 8328 3414

Find your local number: <https://teachpublicschools-org.zoom.us/u/kdXVZxrcp>

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**Directors Present**

D. Horn (remote), J. Carver (remote), Q. Branch (remote), T. Allison (remote)

**Directors Absent**

C. Igeleke, N. Sarisahin

**Guests Present**

B. Bulgeron (remote), M. Brown (remote), R. McNeel (remote)

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**I. Opening Items**

**A. Call the Meeting to Order**

T. Allison called a meeting of the board of directors of Teach Las Vegas to order on Monday Feb 27, 2023 at 5:02 PM.

**B. Record Attendance**

**C. Public Comment**

There was no public comment.

**II. CONSENT ITEMS**

**A. Approval of Board Agenda**

T. Allison made a motion to Approve the Board Agenda.  
J. Carver seconded the motion.  
The board **VOTED** to approve the motion.

**Roll Call**

T. Allison	Aye
J. Carver	Aye
N. Sarisahin	Absent
C. Igeleke	Absent
Q. Branch	Aye
D. Horn	Aye

**B. Approval of the Minutes of the January 24, 2023 Meeting**

T. Allison made a motion to approve the minutes from the January 24, 2023 meeting TEACH LV Regular Board Meeting on 01-24-23.  
J. Carver seconded the motion.  
The board **VOTED** to approve the motion.

**Roll Call**

N. Sarisahin	Absent
D. Horn	Aye
C. Igeleke	Absent
Q. Branch	Aye
T. Allison	Aye
J. Carver	Aye

**III. ITEMS SCHEDULED FOR INFORMATION & POTENTIAL ACTION**

**A.**

### **CAM Factoring Agreement**

Matt Brown presented the CAM Factoring Agreement agenda item and explained that it was not needed at this time, therefore no vote was taken.

### **B. Enrollment and Transportation Amendment to the TEACH LV Charter**

T. Allison made a motion to Approve the Enrollment and Transportation Amendment to the TEACH LV Charter.

Q. Branch seconded the motion.

Matt Brown presented the proposed amendment to the charter and explained how the amendment essentially reflected a one year delay in enrollment targets. He reviewed the conservative budget forecast- assuming a slight increase in per pupil and flat COLA. He also explained the obstacles that prevented implementation of a transportation plan in the first years and how TEACH LV was anticipating offering transportation in year three. Board member Horn asked about current student need for transportation, how the lack of transportation impacted enrollment and whether or not students have left TEACH LV due to lack of transportation. Mr. Brown explained that there were students who have moved away from the immediate vicinity of the school and might have stayed if transportation was provided.

The board **VOTED** to approve the motion.

#### **Roll Call**

J. Carver	Aye
T. Allison	Aye
C. Igeleke	Absent
Q. Branch	Aye
N. Sarisahin	Absent
D. Horn	Aye

## **IV. Closing Items**

### **A. Upcoming Meeting Date**

The next Regular Board Meeting will be held on March 21st at 5 pm.

### **B. Public Comment**

There was no public comment.

### **C. Board Member Comments**

There were no additional Board Comments.

### **D. Adjourn Meeting**

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 5:16 PM.

Respectfully Submitted,  
T. Allison